

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

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7-Mar-2019
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TURNPIKE ENTERPRISE
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	1,120.1	538.6	818.2	1,211.7	1,226.1	798.5	4,593.1
A. State Highway System (SHS)	1,001.6	393.9	591.6	1,058.1	1,129.3	688.0	3,860.9
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	30.5	67.7	124.7	18.7	15.0	32.7	258.8
D. Aviation	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
F. Rail	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
H. Seaports	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
J. Resurfacing	87.0	72.6	82.0	128.7	70.1	70.1	423.5
K. Bridge	1.0	4.4	19.9	6.2	11.6	7.8	49.9
II. PRODUCT SUPPORT	412.6	359.9	279.5	316.5	307.8	203.9	1,467.6
A. Preliminary Engineering	269.3	285.9	206.5	146.5	164.6	123.9	927.5
B. Construction Eng. Inspection	136.8	61.5	59.6	156.2	140.6	74.9	492.7
C. Right of Way Support	4.0	10.7	10.4	10.5	2.2	5.0	38.8
D. Environmental Mitigation	2.4	1.8	3.0	3.3	0.4	0.2	8.6
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	319.1	341.0	380.7	374.6	373.3	383.5	1,853.1
A. Operations & Maintenance	63.5	74.8	71.6	70.3	72.8	78.0	367.6
B. Traffic Engineering & Opers.	12.3	13.1	14.5	15.5	16.4	16.9	76.5
C. Toll Operations	243.3	253.1	294.6	288.7	284.1	288.5	1,409.1
IV. ADMINISTRATION	0.2	0.4	0.4	0.4	0.4	0.4	2.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.2	0.4	0.4	0.4	0.4	0.4	2.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,851.9</u>	<u>1,239.8</u>	<u>1,478.9</u>	<u>1,903.2</u>	<u>1,907.7</u>	<u>1,386.3</u>	<u>7,915.9</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>1,851.9</u>	<u>1,239.8</u>	<u>1,478.9</u>	<u>1,903.2</u>	<u>1,907.7</u>	<u>1,386.3</u>	<u>7,915.9</u>
1. Construction	1,089.5	470.8	693.5	1,193.0	1,211.1	765.8	4,334.3
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	407.9	353.2	269.1	306.8	306.5	202.3	1,437.8
a. Preliminary Engineering	269.3	285.9	206.5	146.5	164.6	123.9	927.5
b. Construction Eng. Inspection	136.8	61.5	59.6	156.2	140.6	74.9	492.7
c. Right of Way Support	1.8	5.7	3.0	4.1	1.4	3.5	17.6

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TURNPIKE ENTERPRISE
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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	319.1	341.0	380.7	374.6	373.3	383.5	1,853.1
A. Operations & Maintenance	63.5	74.8	71.6	70.3	72.8	78.0	367.6
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	57.7	59.0	64.9	63.7	66.1	66.0	319.7
3.Consultants/Contracts	5.9	15.8	6.7	6.7	6.7	12.1	47.9
B. Traffic Engineering & Opers.	12.3	13.1	14.5	15.5	16.4	16.9	76.5
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	12.3	13.1	14.5	15.5	16.4	16.9	76.5
C. Toll Operations	243.3	253.1	294.6	288.7	284.1	288.5	1,409.1
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Ops. Contracts/Transfers	162.1	165.9	211.2	213.8	214.8	214.8	1,020.4
3.Consultants/Contracts	81.3	87.2	83.5	74.9	69.3	73.8	388.7
IV. ADMINISTRATION	0.2	0.4	0.4	0.4	0.4	0.4	2.0
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	0.2	0.4	0.4	0.4	0.4	0.4	2.0
1.Construction	0.2	0.4	0.4	0.4	0.4	0.4	2.0
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>1,851.9</u>	<u>1,239.8</u>	<u>1,478.9</u>	<u>1,903.2</u>	<u>1,907.7</u>	<u>1,386.3</u>	<u>7,915.9</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>1,851.9</u>	<u>1,239.8</u>	<u>1,478.9</u>	<u>1,903.2</u>	<u>1,907.7</u>	<u>1,386.3</u>	<u>7,915.9</u>

STATE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	18/19	19/20	20/21	21/22	22/23	23/24	
I. PRODUCT	2.6	0.0	0.0	32.8	35.0	35.0	102.8
A. State Highway System (SHS)	0.1	0.0	0.0	32.8	35.0	35.0	102.8
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	2.5	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	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
F. Rail	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
H. Seaports	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
J. Resurfacing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K. Bridge	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	26.2	10.7	1.8	0.0	0.0	0.0	12.5
A. Preliminary Engineering	26.1	10.7	1.8	0.0	0.0	0.0	12.5
B. Construction Eng. Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Support	0.1	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	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	1.2	0.0	0.0	2.2	0.0	0.0	2.2
A. Operations & Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Traffic Engineering & Opers.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Toll Operations	1.2	0.0	0.0	2.2	0.0	0.0	2.2
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>30.0</u>	<u>10.7</u>	<u>1.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>117.5</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>30.0</u>	<u>10.7</u>	<u>1.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>117.5</u>
1. Construction	0.1	0.0	0.0	32.8	35.0	35.0	102.8
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	26.2	10.7	1.8	0.0	0.0	0.0	12.5
a. Preliminary Engineering	26.1	10.7	1.8	0.0	0.0	0.0	12.5
b. Construction Eng. Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0
c. Right of Way Support	0.1	0.0	0.0	0.0	0.0	0.0	0.0

TURNPIKE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	18/19	19/20	20/21	21/22	22/23	23/24	
I. PRODUCT	1,110.7	508.5	818.2	1,178.9	1,171.1	763.5	4,440.2
A. State Highway System (SHS)	994.7	393.9	591.6	1,025.3	1,074.3	653.0	3,738.1
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	28.0	37.7	124.7	18.7	15.0	32.7	228.8
D. Aviation	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
F. Rail	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
H. Seaports	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
J. Resurfacing	87.0	72.6	82.0	128.7	70.1	70.1	423.5
K. Bridge	1.0	4.4	19.9	6.2	11.6	7.8	49.9
II. PRODUCT SUPPORT	384.4	342.8	277.5	316.2	307.6	203.6	1,447.7
A. Preliminary Engineering	241.5	273.0	204.5	146.3	164.3	123.7	911.8
B. Construction Eng. Inspection	136.6	61.5	59.6	156.2	140.6	74.9	492.7
C. Right of Way Support	3.9	6.5	10.4	10.5	2.2	5.0	34.6
D. Environmental Mitigation	2.4	1.8	3.0	3.3	0.4	0.2	8.6
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	297.8	330.7	370.4	362.0	363.1	373.3	1,799.5
A. Operations & Maintenance	62.3	73.9	70.6	69.4	72.0	77.2	363.0
B. Traffic Engineering & Opers.	12.3	13.1	14.5	15.5	16.4	16.9	76.5
C. Toll Operations	223.2	243.7	285.3	277.2	274.7	279.2	1,360.0
IV. ADMINISTRATION	0.2	0.4	0.4	0.4	0.4	0.4	2.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.2	0.4	0.4	0.4	0.4	0.4	2.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,793.1</u>	<u>1,182.3</u>	<u>1,466.5</u>	<u>1,857.6</u>	<u>1,842.2</u>	<u>1,340.8</u>	<u>7,689.4</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>1,793.1</u>	<u>1,182.3</u>	<u>1,466.5</u>	<u>1,857.6</u>	<u>1,842.2</u>	<u>1,340.8</u>	<u>7,689.4</u>
1. Construction	1,082.7	470.8	693.5	1,160.2	1,156.1	730.8	4,211.5
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	379.8	339.3	267.0	306.6	306.3	202.0	1,421.1
a. Preliminary Engineering	241.5	273.0	204.5	146.3	164.3	123.7	911.8
b. Construction Eng. Inspection	136.6	61.5	59.6	156.2	140.6	74.9	492.7
c. Right of Way Support	1.7	4.7	3.0	4.1	1.4	3.5	16.6

PROGRAM AREAS	PLAN	First Five Years					TOTAL
	18/19	19/20	20/21	21/22	22/23	23/24	
I. PRODUCT	9.4	30.1	0.0	32.8	55.0	35.0	152.9
A. State Highway System (SHS)	6.9	0.0	0.0	32.8	55.0	35.0	122.8
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	2.5	30.1	0.0	0.0	0.0	0.0	30.1
D. Aviation	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
F. Rail	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
H. Seaports	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
J. Resurfacing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K. Bridge	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	28.1	17.1	2.0	0.2	0.2	0.2	19.9
A. Preliminary Engineering	27.8	12.9	2.0	0.2	0.2	0.2	15.7
B. Construction Eng. Inspection	0.2	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Support	0.1	4.2	0.0	0.0	0.0	0.0	4.2
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	21.3	10.3	10.3	12.5	10.2	10.2	53.6
A. Operations & Maintenance	1.2	1.0	1.0	0.9	0.8	0.8	4.6
B. Traffic Engineering & Opers.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Toll Operations	20.1	9.4	9.4	11.6	9.4	9.4	49.1
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>58.9</u>	<u>57.5</u>	<u>12.4</u>	<u>45.6</u>	<u>65.5</u>	<u>45.5</u>	<u>226.4</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>58.9</u>	<u>57.5</u>	<u>12.4</u>	<u>45.6</u>	<u>65.5</u>	<u>45.5</u>	<u>226.4</u>
1. Construction	6.9	0.0	0.0	32.8	55.0	35.0	122.8
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	28.1	13.9	2.0	0.2	0.2	0.2	16.7
a. Preliminary Engineering	27.8	12.9	2.0	0.2	0.2	0.2	15.7
b. Construction Eng. Inspection	0.2	0.0	0.0	0.0	0.0	0.0	0.0
c. Right of Way Support	0.1	1.0	0.0	0.0	0.0	0.0	1.0

STRATEGIC INTERMODAL SYSTEM PROGRAM AREAS	PLAN	First Five Years					TOTAL
	18/19	19/20	20/21	21/22	22/23	23/24	
I. PRODUCT	1,119.7	538.6	808.6	1,205.7	1,220.1	792.5	4,565.5
A. State Highway System (SHS)	1,001.3	393.9	582.0	1,052.1	1,123.3	682.0	3,833.3
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	30.5	67.7	124.7	18.7	15.0	32.7	258.8
D. Aviation	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
F. Rail	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
H. Seaports	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
J. Resurfacing	86.9	72.6	82.0	128.7	70.1	70.1	423.5
K. Bridge	1.0	4.4	19.9	6.2	11.6	7.8	49.9
II. PRODUCT SUPPORT	400.6	350.7	270.1	307.6	299.2	193.4	1,421.0
A. Preliminary Engineering	264.1	284.2	205.9	146.0	164.2	121.6	921.8
B. Construction Eng. Inspection	130.1	54.1	50.8	147.9	132.3	66.6	451.8
C. Right of Way Support	4.0	10.7	10.4	10.5	2.2	5.0	38.8
D. Environmental Mitigation	2.4	1.8	3.0	3.3	0.4	0.2	8.6
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	246.4	306.1	300.1	294.2	292.1	301.4	1,493.9
A. Operations & Maintenance	45.9	54.5	50.1	50.2	52.2	57.1	264.1
B. Traffic Engineering & Oper.	10.0	10.6	11.0	11.0	11.4	11.4	55.5
C. Toll Operations	190.4	241.0	239.0	233.1	228.4	232.9	1,174.3
IV. ADMINISTRATION	0.2	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	0.2	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>1,766.8</u>	<u>1,195.3</u>	<u>1,378.8</u>	<u>1,807.6</u>	<u>1,811.4</u>	<u>1,287.3</u>	<u>7,480.3</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>1,766.8</u>	<u>1,195.3</u>	<u>1,378.8</u>	<u>1,807.6</u>	<u>1,811.4</u>	<u>1,287.3</u>	<u>7,480.3</u>