

ATTACHMENT “A”

Five Year Program and Resource Plan Detail Spreadsheet

FLORIDA DEPARTMENT OF TRANSPORTATION
2010/11 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2011/12 TO 2019/20
(MILLIONS OF \$)

12TENT07b
WORK PROGRAM
FILE: 7-April-2011
(Excludes Hurricanes)

PROGRAM AREAS	ACTUAL	PLAN	First Five Years					TOTAL
	09/10	10/11	11/12	12/13	13/14	14/15	15/16	
I. PRODUCT	3475.0	6064.7	5110.2	4160.4	4517.1	3918.2	4051.6	21757.5
A.SIS/Intrastate Highways	1080.1	1602.7	1262.8	1253.0	1543.3	893.3	1071.9	6024.4
1.Interstate Const.	456.1	969.3	531.0	975.3	645.9	519.4	878.6	3550.2
2.Turnpike	122.2	50.1	211.7	84.1	435.5	20.2	8.1	759.6
3.Other SIS/Intrastate	496.2	565.5	486.5	174.7	453.5	351.7	183.9	1650.2
4.SIS/Intrast.Traffic Oper.	5.6	17.8	33.6	18.9	8.4	2.1	1.4	64.4
B. Other Arterials	647.6	731.1	865.5	487.6	571.1	575.1	628.6	3128.0
1.Arterial Traff. Opers.	52.9	44.6	46.7	34.6	39.3	44.4	47.2	212.2
2.Construction	469.2	526.4	733.4	346.8	415.3	405.4	463.0	2363.9
3.County Trans. Programs	111.9	88.4	75.3	96.3	106.5	115.3	108.5	501.9
4.Economic Develop.	13.6	71.7	10.0	10.0	10.0	10.0	10.0	50.0
C. Right-of-Way	206.6	931.9	721.3	363.9	335.5	302.8	147.3	1870.8
1.SIS/Intrastate	62.9	299.4	169.0	123.4	100.7	118.1	35.5	546.8
2.Other Art. & Bridge	77.5	355.4	364.4	136.2	185.1	130.3	93.2	909.2
3.SIS/Intra.Advance Corr.	41.9	114.1	121.7	47.7	0.0	0.0	0.0	169.3
4.Other Advance Corr.	24.4	163.0	66.2	56.6	49.7	54.4	18.6	245.4
D. Aviation	160.6	128.9	187.4	151.2	131.7	144.7	154.2	769.3
1.Airport Improvement	125.7	95.1	144.6	119.5	93.8	101.0	109.6	568.5
2.Land Acquisition	2.4	1.9	1.4	1.0	1.5	1.0	0.0	4.9
3.Planning	4.1	3.8	2.5	4.5	4.4	3.9	3.5	18.8
4.Discretionary Cap.	28.4	28.1	39.0	26.3	32.1	38.8	41.1	177.2
E. Transit	299.9	592.6	454.0	477.8	357.3	388.1	428.5	2105.5
1.Transit Systems	78.5	65.6	90.6	111.0	125.1	135.2	137.2	599.0
2.Trans.Disad.-Dept.	9.8	16.3	17.0	14.0	14.6	15.3	16.1	77.1
3.Trans.Disad.-Comm.	102.6	103.8	110.4	55.1	52.6	51.6	51.6	321.3
4.Other	13.3	14.6	12.8	11.3	11.8	12.8	13.2	61.9
5.Block Grants	80.3	88.7	89.9	93.9	94.1	95.2	172.9	546.0
6.New Starts Transit	15.5	303.5	133.2	192.4	59.1	78.1	37.5	500.2
F. Rail	58.8	598.9	144.6	169.8	322.8	231.2	282.2	1150.6
1.High Speed Rail	2.7	130.8	0.0	0.0	0.0	0.0	0.0	0.0
2.Passenger Service	45.2	439.4	134.3	161.6	314.5	212.7	273.8	1096.9
3.Rail/Hwy. Crossings	9.0	9.4	9.7	7.4	7.6	7.7	7.7	40.2
4.Rail Capital Imp./Rehab.	1.9	19.3	0.7	0.7	0.7	10.7	0.7	13.5
G. Intermodal Access	49.3	90.2	94.9	62.3	25.3	31.0	19.0	232.4
H. Seaport Development	46.9	52.3	142.8	108.7	65.5	67.2	40.3	424.4

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	09/10	10/11	11/12	12/13	13/14	14/15	15/16	
I. Safety	136.6	149.4	107.9	107.2	104.2	115.5	121.2	556.0
1.Highway Safety	109.3	116.6	80.9	82.8	78.5	89.3	94.9	426.4
2.Rail/Hwy.Crossings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Grants	27.2	32.7	27.0	24.4	25.7	26.2	26.4	129.7
J. Resurfacing	545.4	773.9	753.7	810.7	850.0	893.2	1034.8	4342.4
1.Interstate	55.4	185.8	184.9	161.4	142.5	179.3	168.2	836.3
2.Arterial & Freeway	361.8	528.2	493.8	616.5	684.1	696.9	844.7	3335.9
3.Off-System	123.5	39.6	3.2	1.6	0.0	0.0	0.0	4.8
4.Turnpike	4.8	20.2	71.8	31.1	23.4	17.0	22.0	165.3
K. Bridge	243.1	412.9	375.4	168.2	210.3	276.1	123.6	1153.6
1.Repair-On System	82.1	172.0	152.7	82.3	82.5	91.6	79.4	488.6
2.Replace-On System	49.0	207.7	191.7	55.9	83.6	92.5	20.4	444.2
3.Local Bdg.Replace	108.3	30.8	15.6	26.1	41.0	88.8	20.6	192.1
4.Turnpike	3.7	2.5	15.4	3.7	3.2	3.2	3.2	28.7
L. Trans. Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	1031.4	1349.7	1414.2	990.3	946.1	923.5	992.7	5266.7
A.Preliminary Engineering	557.7	681.1	795.2	482.2	436.7	482.7	517.2	2714.0
1.In-House	90.6	93.2	94.1	97.8	101.7	105.8	110.0	509.5
2.Consultant	467.1	588.0	701.2	384.3	334.9	376.9	407.2	2204.5
B.Const.Eng Inspection	250.7	347.6	351.4	258.7	271.2	216.9	259.1	1357.2
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultant	250.7	347.6	351.4	258.7	271.2	216.9	259.1	1357.2
C.R/W Support	55.3	130.8	81.2	70.6	65.8	58.3	49.7	325.6
1.In-House	27.3	30.9	31.0	32.2	33.5	34.8	36.2	167.8
2.OPS	23.7	94.1	43.3	34.0	30.8	21.1	12.4	141.6
3.Consultant	4.4	5.9	7.0	4.3	1.5	2.4	1.1	16.2
D.Environmental Mitigation	22.4	26.8	15.4	22.0	11.8	1.0	0.5	50.7
E.Materials & Research	42.5	45.6	48.9	45.3	46.7	48.5	49.9	239.3
1.In-House	30.6	30.2	31.2	32.5	33.8	35.1	36.5	169.2
2.Applied Research	11.9	15.4	17.7	12.8	12.9	13.4	13.3	70.1
3.Consultants/Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.Planning & Environment	91.6	105.2	109.1	98.2	100.1	101.7	101.4	510.6
1.In-House	21.9	26.6	27.0	28.1	29.2	30.4	31.6	146.2
2.Consultants/Grants	69.7	78.6	82.1	70.2	70.9	71.3	69.8	364.3
G.Public Transport. Ops.	11.1	12.5	12.8	13.3	13.9	14.4	15.0	69.4

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III. OPER. & MAINT.	1052.9	1118.4	1087.6	1080.8	1165.0	1174.5	1175.8	5683.8
A. Operations & Maint.	655.8	701.9	708.7	731.4	769.2	786.7	807.9	3803.9
1.In-House	237.4	248.4	248.8	258.7	269.1	279.8	291.0	1347.4
2.M&O Contracts	384.6	420.7	436.8	449.0	474.7	482.2	492.8	2335.4
3.Consult./Contracts	33.8	32.8	23.1	23.7	25.5	24.7	24.2	121.1
B. Traffic Eng. & Opers.	71.6	86.1	86.6	93.6	96.8	113.9	108.1	498.9
1.In-House	23.8	24.9	25.1	26.1	27.2	28.3	29.4	136.2
2.Consultants/Grants	47.8	61.2	61.4	67.4	69.6	85.6	78.7	362.7
C. Toll Operations	286.6	289.1	248.0	209.7	251.0	224.0	207.8	1140.5
1.In-House	55.6	43.4	43.5	45.3	47.1	49.0	50.9	235.8
2.Ops. Contracts/Transfers	79.8	131.2	131.2	131.2	131.2	131.2	131.2	655.8
3.Consult./Contracts	151.2	114.5	73.3	33.3	72.7	43.9	25.7	248.9
D. Motor Carrier Comp.	38.8	41.3	44.4	46.2	48.0	49.9	51.9	240.5
IV. ADMINISTRATION	138.2	142.4	150.3	172.0	180.2	188.4	196.3	887.2
A. Administration	105.4	91.3	97.6	101.3	105.0	109.0	113.0	525.9
1.In-House	101.1	84.6	90.7	94.3	98.1	102.0	106.1	491.2
2.Contractual Services	4.3	6.7	6.9	6.9	6.9	6.9	6.9	34.7
B. Fixed Capital Outlay	8.1	9.4	10.2	26.5	29.2	31.6	33.5	131.0
1.Construction	6.4	7.9	9.0	25.3	28.1	30.0	32.4	124.9
2.Design Consultants	1.7	1.5	1.2	1.2	1.1	1.6	1.1	6.1
C. Office Info. Systems	24.6	41.7	42.5	44.2	46.0	47.8	49.7	230.2
TOTAL PROGRAM	<u>5697.5</u>	<u>8675.2</u>	<u>7762.3</u>	<u>6403.5</u>	<u>6808.5</u>	<u>6204.5</u>	<u>6416.4</u>	<u>33595.3</u>
V. OTHER	207.2	199.2	212.4	257.1	269.8	270.4	292.2	1302.0
A. Local Govt. Reimb.	49.3	46.1	30.4	49.0	16.1	4.7	5.0	105.2
B. CME	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	157.9	162.9	191.8	208.1	253.7	265.7	287.2	1206.6
D. Offset-Administered Funds	0.0	-9.8	-9.8	0.0	0.0	0.0	0.0	-9.8
TOTAL BUDGET	<u>5904.7</u>	<u>8874.4</u>	<u>7974.8</u>	<u>6660.6</u>	<u>7078.3</u>	<u>6475.0</u>	<u>6708.6</u>	<u>34897.3</u>