

Five-Year Work Plan FY 2015 - FY 2019



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

September 11, 2014

Five-Year Work Plan FY 2015 - FY 2019

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Executive Summary

The Central Florida Expressway Authority's (Expressway Authority) FY 2015-2019 Five-Year Work Plan was approved at the September 11, 2014 Board Meeting and totals just under \$1.2 billion.

The Expressway Authority is authorized to plan, build, operate and maintain an expressway system in Central Florida, incorporating Lake, Orange, Osceola and Seminole counties. The Five-Year Work Plan (Work Plan) is used by the Expressway Authority to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the Work Plan is to identify those projects which the Expressway Authority anticipates funding during the next five years. The Work Plan includes input from the Expressway Authority's engineering, operations, and maintenance staff.

During the development process, a Draft Work Plan was prepared, reviewed and discussed among the Expressway Authority's staff. The 2030 Master Plan was used as the base. Renewal & Replacement needs, as well as Intelligent Transportation Systems needs were evaluated and included into the Draft Work Plan. A Financial analysis was then performed to determine the feasibility of the Draft Work Plan. The Draft Work Plan was adjusted to include input received and the decisions made by Expressway Authority staff, and submitted to the Expressway Authority Board for their approval.

The five different reports (Category Summary, Category Reports, Fund Summary, 2030 Expressway Master Plan Summary and Project Information Reports) developed in the Work Plan process are included. These reports are structured to summarize, communicate and document project information.

The major projects included in the FY 2015-2019 Work Plan are as follows:

Existing System Improvements

- SR 417 Widening from Curry Ford to Lake Underhill
- SR 417 Widening from Econlockhatchee Trail to County Line
- SR 408 Widening from Good Homes Road to East of Hiawassee
- SR 408 Widening from SR 417 to Alafaya Trail
- SR 528 Widening from Narcoossee Road to SR 417

- SR 528 / SR 436 Bridge Deck Replacement
- SR 528 Econ River Bridge Repairs
- SR 417 / SR 528 Ramp Improvements
- SR 429 / CR 535 Ramp Improvements

System Expansion Projects

- Wekiva Parkway
- SR 408 Eastern Extension PD&E

Interchange Projects

- SR 408 / SR 417 Interchange (Phase I)
- SR 429 / Schofield Road Interchange
- SR 417 / Boggy Creek Road Interchange
- SR 417 / Turnpike Interchange
- SR 528 / Innovation Way Interchange
- SR 408 / I-4 Interchange

Toll Facilities Projects

- SR 528 Airport Toll Plaza Demolition
- Toll Collection System Upgrade

Intelligent Transportation System Projects

- Data Collection Sensor Upgrade
- Single Line DMS Upgrade

Various Signing and Pavement Markings Projects

Renewal and Replacement Projects

- SR 417 Resurfacing from SR 50 to County Line
- SR 417 Resurfacing from International Drive to Moss Park Road
- SR 408 Resurfacing from Econ River bridge to Rouse Road
- SR 408 Resurfacing from West SR 50 to I-4
- SR 429 Resurfacing from Seidel Road to CR 535
- SR 528 Resurfacing from SR 436 to SR 520

Various Landscape Projects

Non-System Project

- Goldenrod Road Resurfacing

Table of Contents

Section	Title	Page
1	Introduction	1
1.1	Central Florida Expressway Authority System	1
1.2	Five Year Work Plan	2
1.3	Development Process	2
1.4	METROPLAN ORLANDO Coordination	3
1.5	Work Plan Reports	3
1.6	FY 15-19 Work Plan Totals	6
1.7	Major Projects in FY 15-19 Work Plan	7
2	Category Summary	11
	Existing System Improvements Summary	12
	System Expansion Projects Summary	13
	Interchange Projects Summary	14
	Toll Facilities Projects Summary	15
	Intelligent Transportation Systems Projects Summary	16
	Signing and Pavement Markings Summary	17
	Renewal and Replacement Projects Summary	18
	Landscape Projects Summary	19
	Non-System Projects Summary	20
3	Fund Summary	21
4	2030 Expressway Master Plan Summary	22
5	Project Information	24

List of Figures

Figure	Title	Page
1	Existing System Map	2
2	Work Plan Process	3
3	Work Plan Funding Distribution	7
4	Wekiva Parkway Sections	8
5	Major Projects Map	10



Introduction



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Central Florida Expressway Authority

FY 15-19 Five-Year Work Plan

1.1 Central Florida Expressway Authority System

The Orlando-Orange County Expressway Authority (OOCEA) was established in 1963 as an agency of the State under Chapter 348, Part IV, of the Florida Statutes. On June 20, 2014, Governor Rick Scott signed Senate Bill 230 creating the Central Florida Expressway Authority (Expressway Authority). As an agency of the State, the Expressway Authority is authorized to plan, build, operate and maintain an expressway system in Central Florida, incorporating Lake, Orange, Osceola and Seminole counties. As shown in Figure 1 on page 2, the Expressway Authority's system is a major transportation network consisting of 109 centerline miles of limited access expressway (741 lane miles), 59 interchanges, 14 mainline toll plazas 64 ramp toll plazas and 285 bridges along the following roadways:



The Spessard Lindsay Holland East-West Expressway (SR 408) serves east-west commuter traffic across the Orlando urban area and provides access to the Orlando Central Business District. SR 408 currently extends from an interchange with Florida's Turnpike in the west to an interchange with SR 50 east of SR 434 (Alafaya Trail). The Expressway Authority is responsible for the 22 miles of SR 408 between SR 50 West (at Clarke Road) and SR 50 East. There are four mainline plazas and 22 ramp toll facilities on this portion of the roadway.



The John Land Apopka Expressway (SR 414) was constructed to provide a bypass around the City of Apopka. SR 414 extends Maitland Boulevard to the west from US 441 to US 441 near Plymouth Sorrento Road for a total of 9 miles. Out of the total 9 miles, 3 miles are part of the dual route with SR 429 (SR 429/414). There is one mainline plaza and four ramp plazas.



The Expressway Authority operates and maintains the portion of the Central Florida GreeneWay (SR 417) beginning at the interchange with International Drive near SR 535, running east, south of the Orlando International Airport, and turning north to the Seminole/Orange County line for a total of 33 miles. There are four main and 24 ramp toll facilities on this roadway. The portions

of SR 417 north of the Seminole/Orange County line and south of International Drive are owned and operated by the Florida Department of Transportation (FDOT).



The Daniel Webster Western Beltway (SR 429) was constructed to provide a shorter and more economical route for traffic between west Orange County and the Orlando Central Business District. Overall, SR 429 extends north from I-4 in Osceola County to US 441 in Apopka. The Expressway Authority's portion includes 23 miles from Seidel Road north to US 441 and includes two mainline and ten ramp toll facilities. Of the total 23 miles, 3 miles are part of the dual route with SR 414 (SR 429/414). The portion of SR 429 from south of Seidel Road to I-4 is owned and operated by FDOT.



SR 451 was previously the northern portion of SR 429. With the opening of SR 429/414 in January 2013, this 2 mile segment north of SR 414 to US 441 near Vick Road was re-designated as SR 451.



The Martin B. Anderson Beachline Expressway (SR 528) provides a direct connection between South Orlando and Cape Canaveral and serves Orlando International Airport. Although SR 528 extends from I-4 in the west to Cape Canaveral in the east, the Authority's portion includes 23 miles from Boggy Creek Road / McCoy Road in the west to SR 520 in the east and includes three main and four ramp toll facilities. The portions of SR 528 east and west of the Expressway Authority's jurisdiction are owned and operated by the FDOT.

The Expressway Authority also operates and maintains a non-system 2 mile tolled expressway, Goldenrod Extension, encompassing 1 mainline toll plaza.



1.2 Five-Year Work Plan

The Five-Year Work Plan (Work Plan) is an important tool used by the Expressway Authority to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the Work Plan is to identify those projects which the Expressway Authority anticipates funding during the next five years. The Work Plan projects are identified and tracked through a control system which involves monitoring at the fund and project level and includes review of budgets, schedules and cash flows. The Work Plan is also used in conjunction with the financial management programs used by the Expressway Authority.

The Work Plan is intended to be a “living” document that reflects and prioritizes the needs of the Expressway Authority. As such, it can be expected that changes will be made as priorities are re-evaluated, projects are completed and new projects are identified. The Work Plan may change at each stage of the project development process.

The Work Plan was developed from the Expressway Authority’s 2030 Expressway Master Plan. The development of the Master Plan was a dynamic activity involving coordination and input from a number of sources, including FDOT, local governments within Lake, Orange, Osceola and Seminole counties, METROPLAN ORLANDO, Lake-Sumter MPO and expressway system customers. Additionally, the Work Plan includes input from the Expressway Authority’s engineering, operations and maintenance staff.

Available funding for the Work Plan is based on the current toll rate policy. Any adjustments to the current policy will affect the Work Plan both by changing the funds available to construct projects and by potentially changing the year need of the projects.

The Expressway Authority’s FY 2015-2019 Five-Year Work Plan was approved at the September 11, 2014 Board Meeting and totals just under \$1.2 billion. The previous Work Plan (FY 13-17) was adopted on September 26, 2012 and totaled \$706 million.

1.3 Development Process

During the development process, a Draft Work Plan is prepared, reviewed and discussed among the Expressway Authority’s engineering, operations and maintenance staff. The 2030 Master Plan is used as the base for the Draft Work Plan. Renewal & Replacement needs, as well as Intelligent Transportation Systems needs are evaluated and included into the Draft Work Plan. Figure 2 on page 3 shows the Work Plan process.

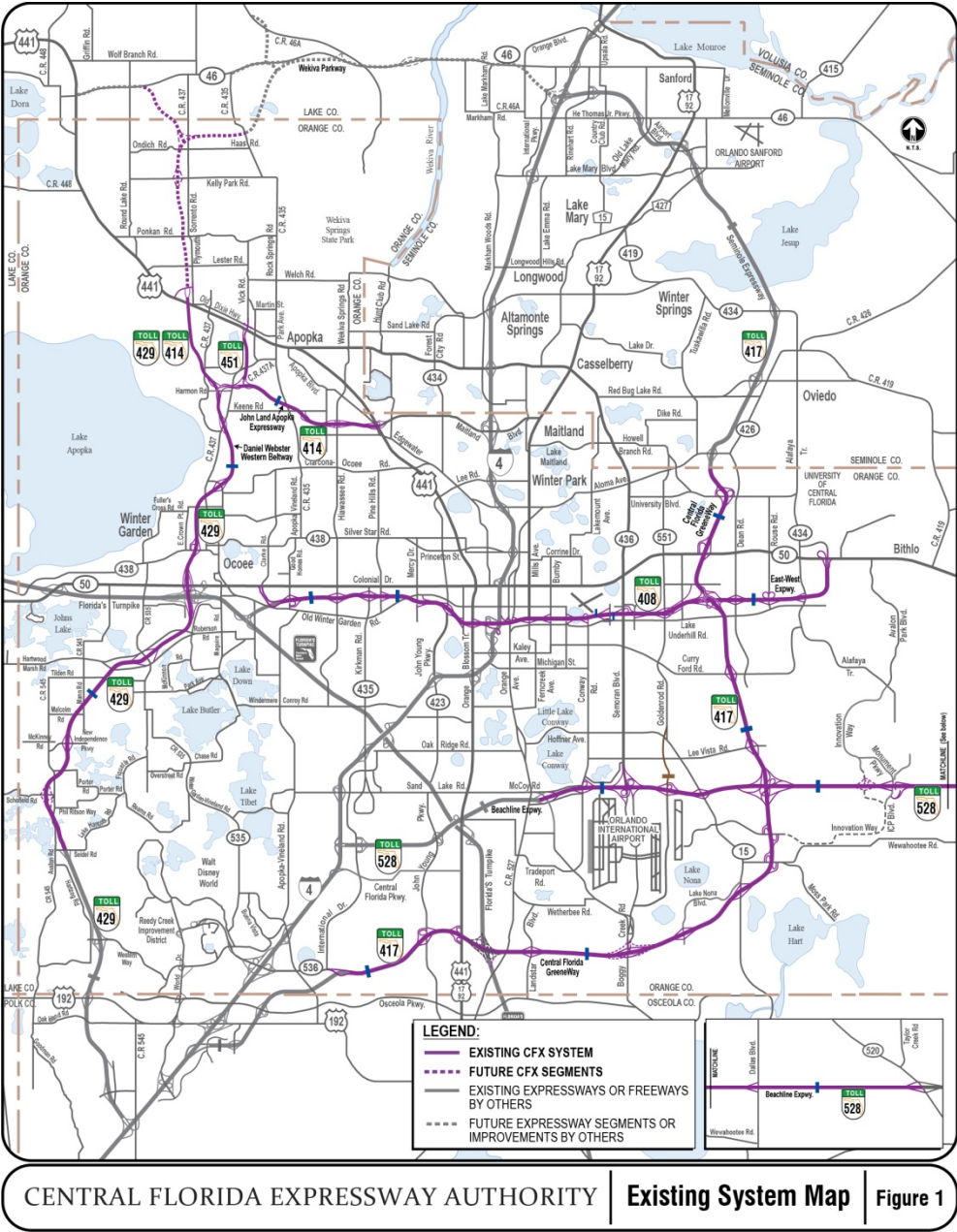
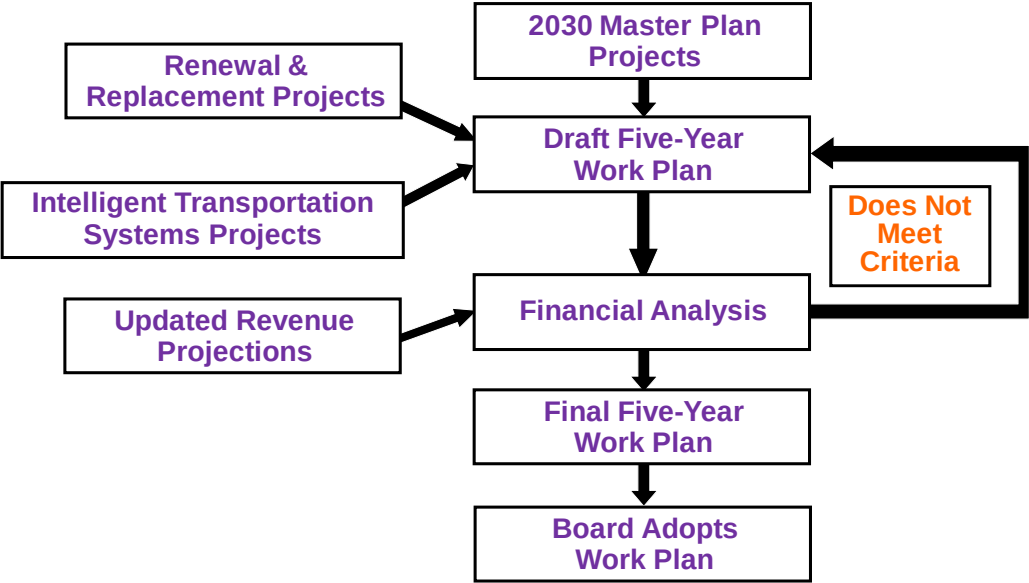


Figure 2: Work Plan Process



All of the projects currently under contract, or encumbered, are included in the Draft Work Plan with an estimated cost to complete. The encumbered project costs are totaled separately from the unencumbered project costs. During the draft process, the unencumbered projects are assigned a priority of one through three based on the current stage of project development and other factors specific to each project.

A priority of one is assigned to projects previously authorized by the Expressway Authority Board, renewal and replacement projects necessary to maintain physical integrity of the system, projects to enhance safety, and future projects necessary to maintain acceptable levels of traffic operation.

A priority of two is assigned to projects that improve an element of the system that safely and properly functions at an acceptable level in its current condition.

A priority of three is reserved for projects with a lower feasibility level and for projects in which the Expressway Authority’s role is not expected to be defined in the near term.

A financial analysis, which includes input from the Expressway Authority staff, financial advisors, General Engineering Consultant, and Traffic and Earnings Consultant is then performed to determine the feasibility of the Draft Work Plan. The analysis takes into account the budget requirements, existing construction funds, interest rates, bond issuance, existing debt service, capital costs and construction scenarios, and projected toll revenues and provides the debt service coverage projection, cash flow reports and sources and uses of funds.

The Draft Work Plan is adjusted to include projects based on the input received and the decisions made by Expressway Authority staff. The Draft Work Plan is reviewed by staff and presented to the Expressway Authority Board for their comments and approval. Once approved, the Draft Work Plan becomes the Expressway Authority’s Five-Year Work Plan.

1.4 METROPLAN ORLANDO Coordination

Once approved by the Expressway Authority Board, the Five-Year Work Plan is submitted to METROPLAN ORLANDO for their use in development of the region’s Transportation Improvement Plan (TIP).

1.5 Work Plan Reports

As part of the Work Plan control system, five different report types were prepared: Category Summary, Category Reports, Fund Summary, 2030 Expressway Master Plan Summary and Project Information. These reports are structured to summarize, communicate and document project information that can be used at all levels of management. Each of these reports is described in detail in the following pages. A list defining the most common terms and abbreviations used throughout the Work Plan is also included.

1.5.1 Definitions of Terms & Abbreviations

- CF - Construction Fund
- E - Encumbered Project Costs for projects currently under contract
- EAL - Engineering, Administration and Legal
- FY - Fiscal Year (The Expressway Authority’s fiscal year runs from July 1 to June 30)
- NSP - Non-System Projects

PD&E - Project Development and Environment Study
 RR - Renewal and Replacement Fund
 SR - State Road
 U - Unencumbered Project Costs

1.5.2 Category Summary

The projects contained in the Work Plan have been grouped into one of the following nine categories:

- Existing System Improvements
- System Expansion Projects
- Interchange Projects
- Toll Facilities Projects
- Intelligent Transportation Systems Projects
- Signing and Pavement Markings
- Renewal and Replacement Projects
- Landscape Projects
- Non-System Projects

The Category Summary report is one of two reports contained in the Work Plan that provide a cumulative total of all projects included in the Work Plan. The other is the Fund Summary report.

The information found in the Category Summary report is a total of the projected cash expenditures, expressed in thousands, for each individual category for each of the five fiscal years encompassed by the Work Plan. The encumbered and unencumbered project costs are shown in the first two years for each category. These figures are then totaled for each category and each fiscal year.

The source for this report is the individual category reports described in Section 1.5.3.

1.5.3 Category Reports

A Category Report is provided for each of the nine categories listed under Section 1.5.2.

The Category Reports contain a listing of the individual projects grouped into each specific category. Provided with this listing is general project information and the

project's projected cash expenditures by fiscal year and five year total cost.

The source for information contained in the Category Reports is the individual Project Information reports. The totals at the bottom of the Category Reports provide the source for the Category Summary report. This report can be updated on a regular basis. The format of the Category Report is as follows:

Page - Page number of the Project Information report containing detailed information on the individual project.

Project Number - Refers to the Expressway Authority identification number given to each project. Only projects at a more advanced stage of development have been assigned an Expressway Authority project number.

Project Name - Identifies the project.

Project Description:

From/To - Beginning and ending locations of the project.

Length (Miles) - Project length.

Work Description - Brief description of project.

Project Cost (thousands \$): Escalated project costs.

Fiscal Years - The project costs are by the Expressway Authority's Fiscal Year: July 1 to June 30. The encumbered and unencumbered costs are shown. The encumbered costs are the projected costs to complete for projects currently authorized.

Fund Source - The fund used by the Expressway Authority. The funds consist of construction fund (CF), renewal and replacement (RR) and non-system (NSP). The Fund Source is further discussed in Section 1.5.4.

Project Phases Funded - The phase(s) of the project funded by the Work Plan. Project phases could consist of the following or a combination thereof:

- Bidding
- CCIA (Construction Coordination and Independent Assurance)
- Construction
- Contribution

- Design
- Design-Build
- Design Development
- Final Design
- Implementation
- Installation
- Line & Grade
- Maintenance
- Partial Construction
- Partnership Contribution
- PD&E
- Procurement
- Right of way
- Utility Adjustments

1.5.4 Fund Summary

The Fund Summary report provides a detail of the projected source of funding and expenditures scheduled from each fund at a fiscal year level. The source of this information is the Project Information reports.

The Fund Summary report is intended to be used with the Expressway Authority’s financial models as a tool to aid in the projection of fund balances. Through the use of this tool, the Expressway Authority will be able to make informed financial decisions based on the contents of the Work Plan.

The following Fund Sources are used:

- CF – Construction Fund
- NSP – Non-System Projects
- RR – Renewal and Replacement. The projects included in this fund are the projects needed to maintain the serviceability of the system. These projects provide rehabilitation and are not considered to be maintenance projects.

1.5.5 2030 Expressway Master Plan Summary

The 2030 Expressway Master Plan Summary Report is provided as a comparison

summary of the projects included in the Five-Year Work Plan with those recommended in the 2030 Expressway Master Plan as approved by the Expressway Authority in 2006.

The 2030 Master Plan recommended pursuing 33 projects in the 25-year time frame covered in the report. Of those 33 projects, four (4) have been completed, and all or portions of thirteen (13) are in this Work Plan. The format of the 2030 Expressway Master Plan Summary report is as follows:

Project Category - The categories of projects contained in the 2030 Expressway Master Plan are as follows:

- Existing System Improvements
- System Expansion Projects (New Interchanges)
- System Expansion Projects (New Expressways)
- Interchange Projects
- Renewal and Replacement Projects

Recommended 2030 Projects - Names of recommended projects in the 2030 Expressway Master Plan.

Project Phases Funded - Describes the portion of the projects that are contained in the Work Plan. These include:

- Design
- CCIA
- Construction
- Final Design
- Line & Grade
- Partial Construction
- PD&E
- ROW (Right of Way)

Inflated Costs - These numbers represent the amount of dollars, in thousands of dollars, contained in the Work Plan. The numbers have been escalated to coincide with the year in which the expenditures for the project are projected to occur.

2030 Master Plan Project Costs - These numbers represent the estimated costs, in thousands of dollars, of the individual project at the time of the development of the 2030

Expressway Master Plan. These estimates utilize 2005 dollars as a base and do not include escalation for inflation.

1.5.6 Project Information

The Project Information report is provided for each project contained in the Work Plan. This report provides detailed scheduling, cost and cash flow information and can be updated on a regular basis. The format of the report is as follows:

Current Status - The current phase of the project which could be any of the following:

- Bidding
- Construction
- Design
- Installation
- Maintenance
- No Activity
- On-going
- Preliminary Design
- Procurement
- Right of Way Acquisition

Priority - Project priority designation, one through three.

Date Originated - Date project originally entered into the Work Plan.

Last Revision - Date of last change to project information.

Fund Source - The fund used by the Expressway Authority. The funds consist of construction fund (CF), renewal and replacement (RR) and non-system (NSP). The Fund Source was previously discussed in Section 1.5.4.

Length - Length of project in miles.

From - Beginning location of project.

To - Ending location of project.

Project Name/Number - Short title of project with project number, if identified.

Route Number - State road project located on - SR 408, SR 414, SR 417, SR 429, SR 528, or systemwide if located throughout the Expressway Authority’s system.

Project Category - One of the nine project categories previously listed in Section 1.5.2.

Work Description - Brief description of the project.

Project Schedule Activity - The phase of the project. (PD&E, line & grade, design, right of way, permitting, mitigation, bidding, construction, etc.)

Project Cost (in thousands \$):

Activity - The phase of the project - EAL, mitigation, right-of-way, construction, installation, etc. The fees for design, bidding and construction engineering and inspection (CE&I) have been included under the EAL activity.

Totals \$ - The total costs for each activity. These costs are in current dollars.

Encumbered - The total of the projected costs to complete projects previously authorized for the first two fiscal years.

Fiscal Years - The schedule is divided in quarters of the Expressway Authority fiscal years for the five years of the Work Plan.

Cash Flow Inflated (in thousands \$):

Inflation Rate - Assumed inflation rate of 3.0% for escalation of project costs such as EAL. Inflation rate of 2.9% was assumed for construction for FY 2015 through FY 2018, and 3.0% for FY 2019. This follows FDOT’s published inflation factors.

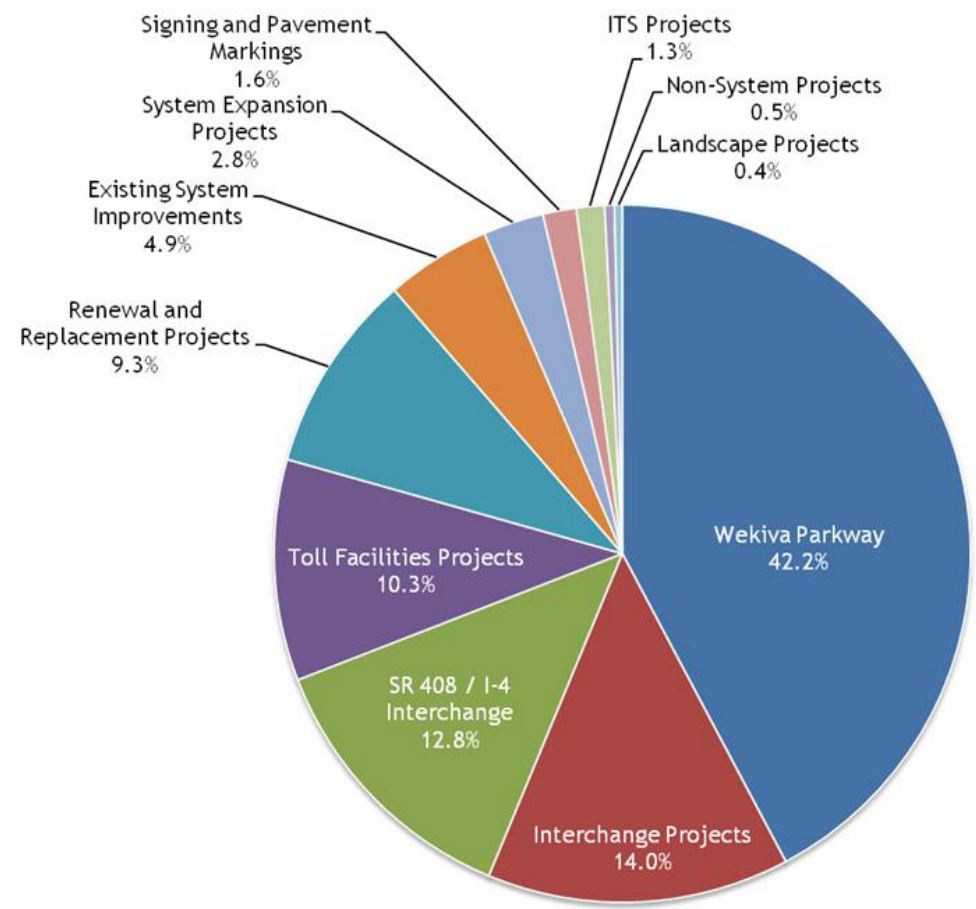
Includes same items as the “Project Cost” section, but reflect inflation.

Remarks - Any special information associated with the project.

1.6 FY 15-19 Work Plan Totals

As summarized in Section 2, the Work Plan totals just under \$1.2 billion. Figure 3 reflects the Work Plan funding distribution by category.

Figure 3: Work Plan Funding Distribution



1.7 Major Projects in FY 15-19 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 15-19 Work Plan. The following is a summary of the projects, by category. Figure 5 on page 10 shows a graphic summary of the major projects included in the Work Plan.

1.7.1 Existing System Improvements

This category includes capacity improvement projects and safety improvements. The SR 417 Widening from Curry Ford Road to Lake Underhill Road is currently under construction with expected completion in early 2015. Future widenings included in the Work Plan are:

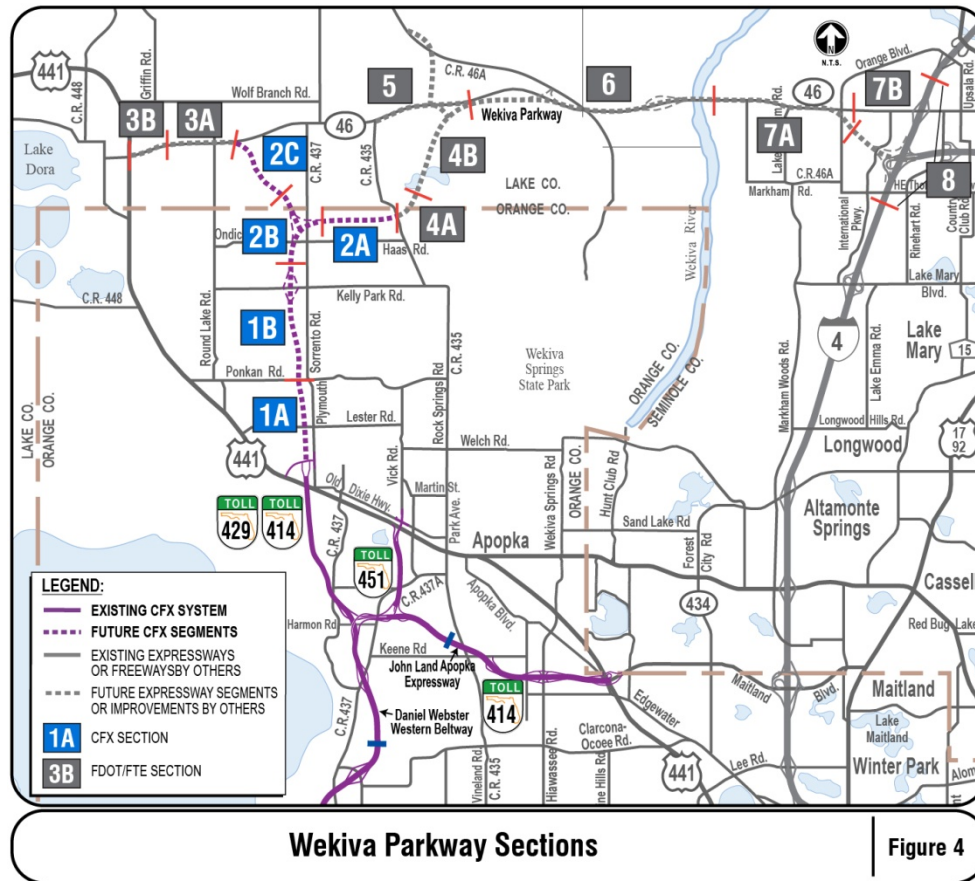
- SR 408 from Good Homes Road to East of Hiawassee Road
- SR 408 from SR 417 to Alafaya Trail
- SR 417 from Econlockhatchee Trail to the Orange / Seminole County Line
- SR 528 from Narcoossee Road to SR 417

Funding for design and construction of ramp improvements at the SR 528 / SR 417 Interchange and the SR 429 / CR 535 Interchange is also included in FY’s 15 and 16.

Bridge replacements and repairs along SR 528 are also included starting in FY 15, along with some systemwide miscellaneous safety and operational improvements, guardrail upgrades, drainage improvement and roadway lighting improvements scheduled throughout the five years.

1.7.2 System Expansion Projects

System expansion projects include new alignments. The prominent project for the FY 15-19 Work Plan is the Wekiva Parkway. The Work Plan includes funding for design, construction and right of way acquisition for all sections of the Wekiva Parkway. Figure 4 on page 8 shows a map of the Wekiva Parkway sections. The SR 528 Right of Way acquisition is also included in this category. The Work Plan includes the PD&E and 15% Line and Grade for the SR 408 Eastern Extension from Challenger Parkway to SR 520 beginning in FY 15. Funding for landscape projects that are associated to SR 414, SR 429/414 and SR 451 constructions is also included.



1.7.3 Interchange Projects

This category includes both interchange improvements as well as new interchanges. The interchanges included in the Work Plan are as follows:

- SR 408/SR 417 Interchange (Phase I)
- SR 417/Boggy Creek Interchange
- SR 417/Florida's Turnpike Interchange
- SR 429/Schofield Road Interchange
- SR 528/Innovation Way Interchange
- SR 408/I-4 Interchange

The SR 417 / Boggy Creek Interchange, the SR 417 / Florida's Turnpike Interchange, and the SR 429 / Schofield Road Interchange are currently under construction. The SR 528 / Innovation Way Interchange is currently under design and scheduled for construction in FY's 15 and 16. The SR 408 / SR 417 Interchange (Phase I) was previously designed up to 90% plans and placed on hold. Under the Work Plan, final design will be completed with construction expected to start in FY 15. The SR 408 / I-4 Interchange is currently under design by FDOT, and the Expressway Authority contributions are scheduled for the later years of the Work Plan.

1.7.4 Toll Facilities Projects

Toll facilities projects include mainline plaza modifications, new ramp plazas, and electronic toll operating system. The construction contract for the demolition of the SR 528 Airport Mainline toll plaza and addition of ramp toll plazas has been awarded. The Toll Collection System Upgrade project is currently under procurement with funding allocated throughout the five years.

1.7.5 Intelligent Transportation Systems Projects

The ITS category includes projects related to field devices, system automation software and traffic monitoring systems. The Data Collection Sensor Upgrades are currently under construction. Funding for the design and construction of the ITS Network Upgrade Phase II, Single Line DMS Upgrades, Supplemental DCS and CCTV Deployment, and the Wekiva Parkway CCTV Deployment is included in the Work Plan. Implementation of the Advanced Expressway Operations Performance Measures and the Traffic Management CCTV Upgrade are also included.

1.7.6 Signing and Pavement Markings

The Work Plan includes funding for the Systemwide Ramp Striping and Option lane arrows and the SR 429 Part A Guide Sign Upgrades, both currently under construction. It also includes the design and construction of Systemwide Trailblazer Upgrades and Sign Panel Replacement Projects which allocate projects for each fiscal year. Included in this section are also the design and construction of the E-PASS logo and Central Florida Expressway Authority logo replacements.

1.7.7 Renewal and Replacement Projects

The majority of funds for the renewal and replacement category are dedicated to milling and resurfacing projects. The scheduled projects follow the Expressway Authority's recommendations included in the pavement management plan. Funding for design and construction of the following resurfacing projects is included in the Work Plan:

- SR 417 from SR 50 to Orange / Seminole County Line
- SR 417 from International Drive to Moss Park
- SR 408 from Econ River bridge to Rouse Road
- SR 408 from West SR 50 to I-4
- SR 429 from Seidel Road to CR 535
- SR 528 from SR 436 to SR 520

This category also includes drainage improvements, miscellaneous toll plaza, bridge and fence projects, as well as RPM replacement.

1.7.8 Landscape Projects

This category includes both systemwide discretionary landscape as well as specific landscape projects. The following projects are currently under the maintenance period and have funds allocated in the Work Plan:

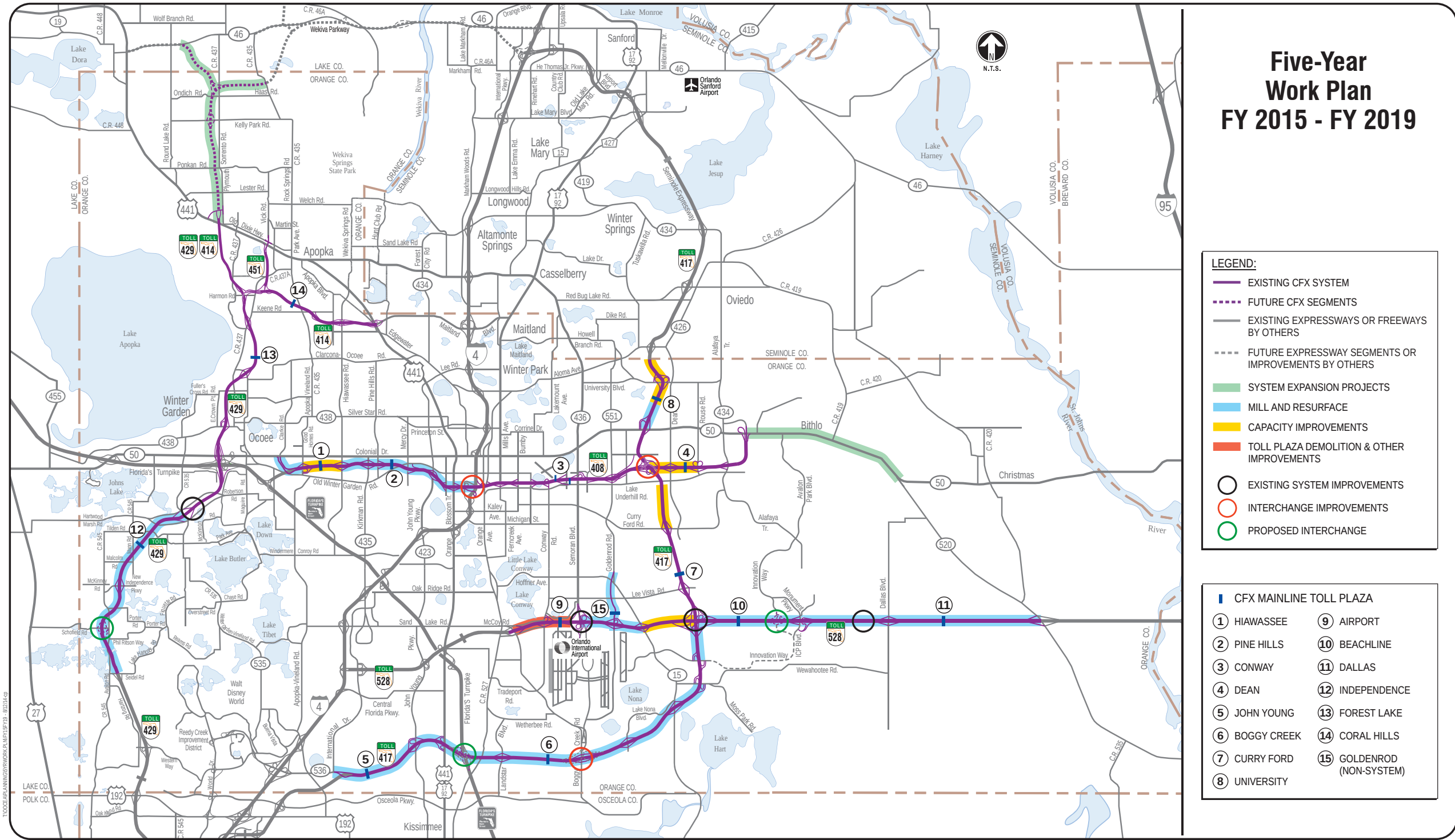
- SR 417 Moss Park Ramp Buffer
- SR 528 Dallas Ramp Buffer
- CR 429 / CR 437A Ramp Buffer

Funds for the installation and maintenance of the SR 408 / SR 50 Interchange landscape improvements are included in FY's 15 and 16, and a contribution for the SR 429 / New Independence Interchange landscape is included in FY 15.

1.7.9 Non-System Projects

This category is for the Goldenrod Road extension. This non-system road is operated and maintained by the Expressway Authority. Milling and resurfacing is currently under construction for Section A which is from Cargo Road to Lee Vista. Funding for milling and resurfacing Section B from Lee Vista to Narcoossee Road is also included in the Work Plan.





Five-Year Work Plan FY 2015 - FY 2019

- LEGEND:**
- EXISTING CFX SYSTEM
 - FUTURE CFX SEGMENTS
 - EXISTING EXPRESSWAYS OR FREEWAYS BY OTHERS
 - FUTURE EXPRESSWAY SEGMENTS OR IMPROVEMENTS BY OTHERS
 - SYSTEM EXPANSION PROJECTS
 - MILL AND RESURFACE
 - CAPACITY IMPROVEMENTS
 - TOLL PLAZA DEMOLITION & OTHER IMPROVEMENTS
 - EXISTING SYSTEM IMPROVEMENTS
 - INTERCHANGE IMPROVEMENTS
 - PROPOSED INTERCHANGE

- CFX MAINLINE TOLL PLAZA**
- | | |
|---------------|---------------------------|
| 1 HIAWASSEE | 9 AIRPORT |
| 2 PINE HILLS | 10 BEACHLINE |
| 3 CONWAY | 11 DALLAS |
| 4 DEAN | 12 INDEPENDENCE |
| 5 JOHN YOUNG | 13 FOREST LAKE |
| 6 BOGGY CREEK | 14 CORAL HILLS |
| 7 CURRY FORD | 15 GOLDENROD (NON-SYSTEM) |
| 8 UNIVERSITY | |

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Category Summary



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Central Florida Expressway Authority

Five-Year Work Plan

Category Summary

Category	Project Cost (thousand \$)							
	Fiscal Year							Total
	14/15		15/16		16/17	17/18	18/19	
	E	U	E	U	U	U	U	
Existing System Improvements	7,594	5,112	115	13,946	12,188	811	18,183	57,949
System Expansion Projects	7,732	107,591	22	115,190	42,773	107,593	153,222	534,123
Interchange Projects	58,370	25,835	15,862	65,713	2,051	75,500	75,500	318,831
Toll Facilities Projects	18,308	4,091	26,507	6,136	27,930	29,738	8,891	121,601
Intelligent Transportation Systems Projects	5,152	1,600	0	5,458	2,579	171	513	15,473
Signing and Pavement Markings	2,850	4,257	0	4,749	3,007	1,247	2,289	18,399
Renewal and Replacement Projects	3,804	22,281	0	28,438	2,538	3,572	49,310	109,943
Landscape Projects	316	950	20	700	750	750	800	4,286
SUB TOTALS	104,126	171,717	42,526	240,330	93,816	219,382	308,708	
TOTALS	275,843		282,856		93,816	219,382	308,708	1,180,605
Non-System Project (Goldenrod Road)	4,353	0	0	0	0	1,002	0	5,355
GRAND TOTALS	280,196		282,856		93,816	220,384	308,708	1,185,960
CREDITS **	30,250		0		0	0	0	30,250
GRAND TOTALS WITH CREDITS	249,946		282,856		93,816	220,384	308,708	1,155,710

* Construction costs escalated at 2.9% per year for FY 2015 through FY 2018, and 3.0% for FY 2019. In general, all other costs escalated at 3.0% per year.

** Credits for SR 528 / Innovation Way Interchange. Expected credit of \$12 million from AAF contribution. Received credits of \$11.75 million from SLR and \$6.5 million from Orange County.

E = Encumbered costs from projects under contracts from previous fiscal years

U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
Existing System Improvements Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	14/15		15/16		16/17	17/18	18/19		
							E	U	E	U	U	U	U		
24	417-110	SR 417 Widening from Curry Ford to Lake Underhill	Curry Ford Road	Lake Underhill Road	1.6	Add Lanes, Mill and Resurface	7,076	0	0	0	0	0	0	CF	Construction
25	-	SR 417 Widening from Econ to County Line	Econlockhatchee Trail	County Line	2.3	Add Lanes, Mill and Resurface	0	0	0	0	0	0	1,708	CF	Design
26	-	SR 408 Widening from Good Homes to East of Hiawassee	Good Homes Road	East of Hiawassee Road	-	Add Lanes, Mill and Resurface	0	775	0	4,611	11,788	0	0	CF	Design & Construction
27	-	SR 408 Widening from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	3.0	Add Lanes, Mill and Resurface	0	1,064	0	1,064	0	11	14,667	CF	Design & Partial Construction
28	-	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.9	Add Lanes, Mill and Resurface	0	0	0	0	0	0	1,008	CF	Design
29	-	SR 528 / SR 436 Bridge Deck Replacement	-	-	-	Bridge Deck Replacement	0	358	0	5,044	0	0	0	CF	Design & Construction
30	599-777	SR 528 Econ River Bridge	-	-	-	Bridge Repair	0	490	0	1,147	0	0	0	CF	Design & Construction
31	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	150	0	100	100	200	200	CF	Design & Construction
32	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	150	0	100	100	200	200	CF	Design & Construction
33	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	150	0	100	100	200	200	CF	Design & Construction
34	-	Systemwide Roadway Lighting	-	-	-	Lighting Rehabilitation	0	150	0	100	100	200	200	CF	Design & Construction
35	408-819	SR 408 Landscape Improvements	SR 436	Chickasaw Trail	2.0	Landscaping	156	0	115	0	0	0	0	CF	Maintenance
36	599-126	SR 417 / SR 528 Ramp Improvements	-	-	-	Ramp Improvements	362	560	0	1,680	0	0	0	CF	Design & Construction
37	429-538	SR 429 / CR 535 Southbound Off Ramp Improvements	-	-	-	Add Deceleration Lane	0	1,265	0	0	0	0	0	CF	Design & Construction
Encumbered Total							7,594		115						
Unencumbered Total								5,112		13,946	12,188	811	18,183		
TOTALS							12,706		14,061		12,188	811	18,183		

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E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
System Expansion Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	14/15		15/16		16/17	17/18	18/19		
							E	U	E	U	U	U	U		
38	-	SR 528 Right of Way Corridor (FRI / SLR)	-	-	-	Right of Way	0	12,000	0	0	0	0	0	CF	Right of Way
39	-	SR 528 Additional Parcels	-	-	-	Right of Way	0	16,000	0	0	0	0	0	CF	Right of Way
40	429-200E	SR 451 / SR 441 Landscape	-	-	-	Landscaping	40	0	22	0	0	0	0	CF	Maintenance
41	429-822	SR 429 / SR 414 Interchange Landscape	-	-	-	Landscaping	35	394	0	20	10	0	0	CF	Design, Installation & Maintenance
42	-	John Land Apopka Expressway Landscape	North of US 441	Boy Scout Road	3.0	Landscaping	0	1,307	0	21	21	21	0	CF	Design, Installation & Maintenance
43	-	SR 408 Eastern Extension	Challenger Parkway	SR 520	7.3	New Expressway	0	340	0	1,335	330	1,500	0	CF	PD&E & 15% Line & Grade
44	429-202	Wekiva Parkway Section 1A	US-441 Interchange	North of Ponkan Road	2.3	New Expressway	728	15,701	0	46,404	13,018	0	0	CF	Design & Construction
45	429-203	Wekiva Parkway Section 1B	North of Ponkan Road	North of Kelly Park Road	2.3	New Expressway	2,016	11,532	0	46,127	11,532	0	0	CF	Design & Construction
46	429-204	Wekiva Parkway Section 2B	North of Kelly Park Road	East of CR 437 and North to Lake County Line	2.0	New Expressway	2,916	0	0	0	861	54,341	53,041	CF	Design & Construction
47	429-205	Wekiva Parkway Section 2A	East of CR 437	East of Mt. Plymouth Road	2.0	New Expressway	424	0	0	0	0	18,328	35,379	CF	Design & Construction
48	429-206	Wekiva Parkway Section 2C	Lake County Line	SR 46 East of Round Lake Road	1.3	New Expressway	1,400	0	0	0	0	26,798	54,513	CF	Design & Construction
49	-	SR 429 - Wekiva Parkway (Right of Way)	US 441	East of Mt Plymouth Road and northwest to SR 46	-	New Expressway	0	50,317	0	20,344	16,062	6,605	6,051	CF	Right of Way
50	-	Wekiva Parkway Gantries	-	-	-	New Expressway	173	0	0	939	939	0	4,238	CF	Design & Construction
Encumbered Total							7,732		22						
								107,591		115,190	42,773	107,593	153,222		
							TOTALS								

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U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
Interchange Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	14/15		15/16		16/17	17/18	18/19		
							E	U	E	U	U	U	U		
51	253F	SR 408/SR 417 Interchange (Phase I)	SR 408/SR 417	Lake Underhill Road	-	Add Ramps, Mill and Resurface	60	6,109	0	24,436	0	0	0	CF	Final Design & Construction
52	429-305	SR 429 / Schofield Road Interchange	-	-	-	New Interchange	11,999	0	0	311	0	0	0	CF	Construction
53	417-301C	SR 417 / Boggy Creek Road Interchange (Phase III)	-	-	-	Modify Interchange	31,724	0	15,862	790	0	0	0	CF	Construction
54	417-304	SR 417 / Turnpike Interchange (Partial)	-	-	-	New Interchange	14,266	0	0	0	0	0	0	CF	Construction
55	528-313	SR 528 / Innovation Way Interchange	Innovation Way	Aerospace Parkway	-	New Interchange	321	19,476	0	39,676	1,551	0	0	CF	Design-Build
56	-	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	0	250	0	500	500	75,500	75,500	CF	Contribution & CCIA
Encumbered Total							58,370		15,862						
Unencumbered Total								25,835		65,713	2,051	75,500	75,500		
TOTALS							84,205		81,575		2,051	75,500	75,500		

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Central Florida Expressway Authority
Five-Year Work Plan
Toll Facilities Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	14/15		15/16		16/17	17/18	18/19		
							E	U	E	U	U	U	U		
57	528-405	SR 528 Airport Toll Plaza Demolition	Boggy Creek Road	SR 436	2.1	Demolish Existing Mainline Toll Plaza	18,298	0	26,507	0	134	0	0	CF	Construction
58	599-902	Toll Collection System Upgrade	-	-	-	System Upgrade	10	4,091	0	6,136	27,796	29,738	8,891	CF	Procurement, Design Development & Installation
Encumbered Total							18,308		26,507						
Unencumbered Total								4,091		6,136	27,930	29,738	8,891		
TOTALS							22,399		32,643		27,930	29,738	8,891		

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E = Encumbered costs from projects under contracts from previous fiscal years

U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
Intelligent Transportation Systems Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	14/15		15/16		16/17	17/18	18/19		
							E	U	E	U	U	U	U		
59	408-509	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	50	0	50	50	50	50	CF	Utility Adjustments
60	-	Regional ITS Studies	-	-	-	Regional ITS Partnership Projects	0	150	0	150	0	0	0	CF	Partnership Contributions
61	599-520	Data Collection Sensor Upgrade	-	-	-	Upgrade Data Collection Sensors	5,152	0	0	0	0	0	0	CF	Construction
62	-	ITS Network Upgrade Phase II	-	-	-	Re-splice Network Physical Architecture	0	87	0	1,790	0	0	0	CF	Design & Construction
63	-	Wekiva Parkway CCTV Deployment Sections 1A & 1B	-	-	-	CCTV Cameras	0	0	0	213	988	0	0	CF	Design & Construction
64	-	Wekiva Parkway CCTV Deployment Sections 2A, 2B & 2C	-	-	-	CCTV Cameras	0	0	0	0	0	0	338	CF	Design & Bidding
65	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	989	0	330	0	0	0	CF	Implementation
66	-	Single Line DMS Upgrade	-	-	-	Upgrade DMS	0	213	0	2,543	844	0	0	CF	Design & Construction
67	-	Supplemental DCS and CCTV Deployment	-	-	-	Deploy DCS and CCTV Cameras	0	0	0	268	579	0	0	CF	Design & Construction
68	-	Traffic Management CCTV Upgrade	-	-	-	Migration to IP Traffic Management Cameras	0	111	0	114	118	121	125	CF	Implementation
Encumbered Total							5,152		0						
Unencumbered Total								1,600		5,458	2,579	171	513		
TOTALS							6,752		5,458		2,579	171	513		

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Central Florida Expressway Authority
Five-Year Work Plan
Signing and Pavement Markings Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	14/15		15/16		16/17	17/18	18/19		
							E	U	E	U	U	U	U		
69	-	Systemwide Miscellaneous Signing	-	-	-	Signing and Pavement Markings	0	150	0	150	150	150	150	CF	Design & Construction
70	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	1,040	0	600	600	500	1,000	CF	Design & Construction
71	-	E-PASS Logo Replacement	-	-	-	Signing	0	155	0	2,131	0	0	0	CF	Design & Construction
72	599-620	Systemwide Ramp Striping and Option Lane Arrows	-	-	-	Signing and Striping	569	0	0	0	0	0	0	CF	Construction
73	429-621	SR 429 Part A Guide Sign Upgrades	Seidel Road	CR 535	8.4	Signing	2,092	0	0	0	0	0	0	CF	Construction
74	-	Systemwide Sign Panel Replacement Projects	-	-	-	Signing	189	1,110	0	1,868	2,257	597	1,139	CF	Design & Construction
75	-	Central Florida Expressway Authority Logo Replacement	-	-	-	Signing	0	1,802	0	0	0	0	0	CF	Design & Construction
Encumbered Total							2,850		0						
Unencumbered Total								4,257		4,749	3,007	1,247	2,289		
TOTALS							7,107		4,749		3,007	1,247	2,289		

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E = Encumbered costs from projects under contracts from previous fiscal years

U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
Renewal and Replacement Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	14/15		15/16		16/17	17/18	18/19		
							E	U	E	U	U	U	U		
76	599-731	SR 417 Resurfacing	SR 50	Orange / Seminole County Line	3.5	Mill & Resurface	322	5,709	0	2,850	0	0	0	RR	Design & Construction
77	-	SR 417 Resurfacing	I-Drive	Moss Park	17.0	Mill & Resurface	0	9,125	0	21,778	0	0	0	RR	Design & Construction
78	599-731	SR 408 Resurfacing	Econ River Bridge	Rouse Road	1.5	Mill & Resurface	0	2,652	0	1,205	0	0	0	RR	Design & Construction
79	-	SR 408 Resurfacing	West SR 50	I-4	8.1	Mill & Resurface	0	0	0	0	0	1,103	17,042	RR	Design & Construction
80	-	SR 429 Resurfacing	Seidel Road	CR 535	8.4	Mill & Resurface	0	0	0	0	0	929	17,442	RR	Design & Construction
81	-	SR 528 Resurfacing	SR 436	SR 520 (East) / SR 417 Innovation Way (South)	21.7	Mill & Resurface	0	0	0	0	0	0	11,126	RR	Design & Partial Construction
82	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	3,042	0	0	200	250	300	250	RR	Design & Construction
83	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	440	500	0	200	200	400	400	RR	Design & Construction
84	-	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	100	0	50	50	200	200	RR	Design & Construction
85	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	1,056	0	1,056	960	0	0	RR	Design & Construction
86	-	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	432	0	459	288	0	0	RR	Design & Construction
87	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	240	0	240	240	240	240	RR	Design & Construction
88	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	345	0	0	345	0	345	RR	Design & Construction
89	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	1,892	0	0	0	0	2,000	RR	Design & Construction
90	-	Systemwide Fencing Replacements	-	-	-	Fencing Replacement	0	0	0	250	0	250	0	RR	Construction
91	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Concrete Pavement Projects	0	100	0	0	100	0	100	RR	Design & Construction
92	-	Systemwide Reflective Pavement Markers	-	-	-	RPM Replacement	0	130	0	150	105	150	165	RR	Design & Construction
Encumbered Total							3,804		0						
Unencumbered Total								22,281		28,438	2,538	3,572	49,310		
TOTALS							26,085		28,438		2,538	3,572	49,310		

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Central Florida Expressway Authority
Five-Year Work Plan
Landscape Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	14/15		15/16		16/17	17/18	18/19		
							E	U	E	U	U	U	U		
93	-	Systemwide Discretionary Landscape Projects	-	-	-	Landscaping	0	750	0	700	750	750	800	CF	Design & Construction
94	408-113A	SR 408 / SR 50 Interchange Landscape Improvements	-	-	-	Landscaping	190	0	20	0	0	0	0	CF	Installation & Maintenance
95	417-817	SR 417 Moss Park Ramp Buffer	-	-	-	Landscaping	52	0	0	0	0	0	0	CF	Maintenance
96	528-818	SR 528 Dallas Boulevard Ramp Buffer	-	-	-	Landscaping	38	0	0	0	0	0	0	CF	Maintenance
97	429-212B	SR 429/CR 437A Ramp D Buffer	-	-	-	Landscaping	36	0	0	0	0	0	0	CF	Maintenance
98	429-821	SR 429 / New Independence Intersection Landscape	-	-	-	Landscaping	0	200	0	0	0	0	0	CF	Contribution
Encumbered Total							316		20						
Unencumbered Total								950		700	750	750	800		
TOTALS							1,266		720		750	750	800		

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E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
Non-System Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	14/15		15/16		16/17	17/18	18/19		
							E	U	E	U	U	U	U		
99	800-903D	Goldenrod Road Resurfacing	Cargo Road	Narcoossee Road	2.4	Mill & Resurface	4,353	0	0	0	0	1,002	0	NSP	Construction
Encumbered Total							4,353		0						
Unencumbered Total								0		0	0	1,002	0		
TOTALS							4,353		0		0	1,002	0		

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E = Encumbered costs from projects under contracts from previous fiscal year
U = Unencumbered costs

Fund Summary



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Central Florida Expressway Authority
Five-Year Work Plan
Fund Summary

Fund	Project Cost (thousands \$) *							Comments	
	Fiscal Year						Total		
	14/15		15/16		16/17	17/18			18/19
	E	U	E	U	U	U			U
Construction Fund (CF)	100,322	149,436	42,526	211,892	91,278	215,810	259,398	1,070,662	
Non-System Projects (NSP)	4,353	0	0	0	0	1,002	0	5,355	
Renewal and Replacement (RR)	3,804	22,281	0	28,438	2,538	3,572	49,310	109,943	
SUB-TOTALS	108,479	171,717	42,526	240,330	93,816	220,384	308,708		
	280,196		282,856		93,816	220,384	308,708	1,185,960	

* Construction costs escalated at 2.9% per year for FY 2015 through FY 2018, and 3.0% for FY 2019. In general, all other costs escalated at 3.0% per year.

** Grand Totals to do not include credits for the SR 528 / Innovation Way Interchange.

E = Encumbered costs from projects under contracts from previous fiscal years

U = Unencumbered costs

2030 Expressway Master Plan Summary



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Central Florida Expressway Authority
Five-Year Work Plan
2030 Expressway Master Plan Summary

Project Category	Recommended 2030 Projects	Project Phase Included in Five-Year Work Plan		2030 Master Plan 2005 Project Costs (thousand \$)	Comments (pertaining to FY 15 - FY 19 Work Plan)
		Project Phases Funded	2014 Inflated Costs (thousand \$) *		
Existing System Improvements	SR 408 : Dorscher Road to Powers Drive	Design & Construction	\$17,174	\$20,000	SR 408 Widening from Good Homes Road to East of Hiawasse Road.
	SR 408 : Goldenrod Road to SR 417 (Central Florida Greeneway)	Complete		\$81,000	Projects 253D-D1 and 253D-D3 completed in 2012. Project 253D-D2 completed in 2013.
	SR 408 : SR 417 (Central Florida Greeneway) to SR 50 East	Design & Partial Construction	\$16,805	\$29,100	SR 408 Widening from SR 417 to Alafaya Trail.
	SR 417 : International Drive to Boggy Creek Road			\$68,200	
	SR 417 : Boggy Creek Road to SR 528 (Beachline Expwy)			\$54,200	
	SR 417 : SR 528 (Beachline Expwy) to SR 408 (East West Expwy)	Construction	\$7,076	\$31,500	Project 417-107 completed in 2012. Includes project 417-110 from Curry Ford to Lake Underhill Road
	SR 417 : SR 408 (East West Expwy) to University Blvd			\$28,200	
	SR 417 : University Boulevard to Seminole/Orange County Line	Design	\$1,708	\$15,000	SR 417 Widening from Econlockhatchee Trail to County Line.
	SR 429 : Seidel Road to CR 535 (Winter Garden Vineland)			\$49,500	
	SR 429 : CR 535 (Winter Garden Vineland) to SR 50			\$22,200	
	SR 429 : SR 50 to SR 414 (Apopka Expressway)			\$42,900	
	SR 429/SR 414 : SR 414 to US 441 (Orange Blossom Trail)			\$20,000	
	SR 528 : Boggy Creek Road to SR 436 (Semoran Blvd)	Construction	\$44,939	\$32,500	Project 528-405.
	SR 528 : SR 436 (Semoran Boulevard) to SR 417 (Central Florida Greeneway)	Design	\$1,008	\$33,800	SR 528 Widening from Narcoossee Road to SR 417.
	SR 528 : SR 417 (Central Florida Greeneway) to Innovation Way			\$21,600	
	SR 528 : Innovation Way to SR 520			\$57,100	
System Expansion Projects	New Interchange : SR 408 @ Woodbury Road			\$18,000	
	(New Interchanges)				
	New Interchange : SR 417 @ Florida's Turnpike	Construction	\$14,266	\$122,000	Partial Interchange. Project 417-304.
	New Interchange : SR 417 @ Innovation Way Extension	Complete		\$28,000	Project completed in 2009.
	New Interchange : SR 451/SR 429/SR 414 @ Vick Road Extension	Complete		\$18,000	Project completed in 2009.
SUB TOTALS			\$102,976	\$792,800	

* Construction costs escalated at 2.9% per year for FY 2015 through FY 2018, and 3.0% for FY 2019. In general, all other costs escalated at 3.0% per year.

Central Florida Expressway Authority
Five-Year Work Plan
2030 Expressway Master Plan Summary

Project Category	Recommended 2030 Projects	Project Phase Included in Five-Year Work Plan		2030 Master Plan 2005 Project Costs (thousand \$)	Comments (pertaining to FY 15 - FY 19 Work Plan)
		Project Phases Funded	2014 Inflated Costs (thousand \$) *		
System Expansion Projects	New Tolled Expressway : SR 429/SR 414 John Land Apopka Expressway (SR 429 to US 441 west)	Complete		\$250,000	Project completed in 2013.
(New Expressways)	New Tolled Expressway : SR 429 Wekiva Parkway (US 441 to Lake County Line)	Design, Construction & ROW	\$500,728	\$270,000	From US 441 north to East of Mt Plymouth Road and northwest to SR 46.
	New Tolled Expressway : SR 408 Western Extension (SR 429 to US 27)			\$240,000	Concept study completed.
	New Tolled Expressway : SR 408 Eastern Extension (Challenger Pkwy to SR 520	PD&E and 15% Line & Grade	\$3,505	\$400,000	Concept study completed.
	New Tolled Expressway : SR 408 Eastern Extension (SR 520 to I-95)			\$600,000	Concept study completed.
	New Tolled Expressway : SR 417 Northeast Extension (SR 417 to SR 46 near SR 415)			\$300,000	Concept study completed.
	New Tolled Expressway : SR 417 Southern Extension (SR 417 to Florida Turnpike)			\$600,000	Concept study completed.
	New Tolled Expressway : SR 528 Orlando Int'l Airport (OIA) to Port Canaveral			\$1,200,000	Concept study completed.
	New Route : SR 417 Southern Extension to I-95 (Pineda)			\$800,000	Concept study completed.
Interchange Projects	SR 408 @ Interstate 4 Interchange	Contribution & CCIA	\$152,250	\$210,000	Contribution divided into three fiscal years. \$75k in FY 18, \$75k in FY 19 and \$80k in FY 20.
	SR 408 @ SR 417 (Central Florida GreeneWay)	Final Design & Construction	\$30,605	\$140,000	Projects 253E-E1 and 253E-E2 completed in 2012. Includes 253F Phase I.
	SR 417 @ Orlando International Airport (OIA) Interchange (south entrance to airport)	Construction	\$48,376	\$73,000	Project 417-301B completed in 2013. Includes Project 417-301C.
Toll Facilities Projects	No Projects Identified				
Intelligent Transportation Systems	No Projects Identified				
Signing and Pavement Markings	No Projects Identified				
Renewal and Replacement Projects	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$109,943	\$360,000	Inflated project costs represent entire R&R program (as shown in the FY 15 - FY 19 Five Year Work Plan).
Landscaping Projects	No Projects Identified				
Non-System Projects	No Projects Identified				
SUB TOTALS			\$845,408	\$5,443,000	
TOTALS			\$948,384	\$6,235,800	

* Construction costs escalated at 2.9% per year for FY 2015 through FY 2018, and 3.0% for FY 2019. In general, all other costs escalated at 3.0% per year.

Project Information



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Construction
4/25/12
7/16/14
CF
1.6
Curry Ford Road

Priority :
1

To: Lake Underhill Road

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 417 Widening from Curry Ford to Lake Underhill
SR 417
Existing System Improvements
Add Lanes, Mill and Resurface
Construction

417-110

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	650			217	217	216																			
Construction	6,426			2,142	2,142	2,142																			
TOTAL	7,076			FY 14/15 Total =			7,076	FY 15/16 Total =			-	FY 16/17 Total =			-	FY 17/18 Total =			-	FY 18/19 Total =			-		
				Encumbered =			7,076	Encumbered =			-														

Cash Flow Inflated (in thousands \$) :		Base Inflation rate = 3.0%				Construction Inflation Rates =												FY 2015 2.9%	FY 2016 2.9%	FY 2017 2.9%	FY 2018 2.9%	FY 2019 3.0%			
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	650			217	217	216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	6,426			2,142	2,142	2,142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	7,076	FY 14/15 Total = 7,076				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered = 7,076				Encumbered = -																			

Remarks: EAL includes construction engineering & inspection.
Construction contract \$10.1 m (2014\$). \$6.2 m as of June 30, 2014. 3% has been added in cost to complete.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
8/26/13
8/6/14
CF
2.3
Econlockhatchee Trail

Priority :
1

To: County Line

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 417 Widening from Econ to County Line
SR 417
Existing System Improvements
Add Lanes, Mill and Resurface
Design

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	1,504																	376	376	376	376				
TOTAL	1,504	FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 1,504							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%				Construction Inflation Rates =		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019							
										2.9%		2.9%		2.9%		2.9%		3.0%							
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	1,708			-	-	-	-	-	-	-	-	-	-	-	-	-	427	427	427	427					
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
TOTAL	1,708			FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 1,708					
						Encumbered =																			

Remarks: EAL includes design.
Estimated total cost of future construction is \$13.2 million (2014 \$).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
1/31/07
8/5/14
CF
2.2
Good Homes Road

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 408 Widening from Good Homes to East of Hiawassee
SR 408
Existing System Improvements
Add Lanes, Mill and Resurface
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	2,839					379	379	379	379	10	328	328	328	328											
Construction	13,128										3,282	3,282	3,282	3,282											
Toll Equipment	286													286											
TOTAL	16,253	FY 14/15 Total = 758				FY 15/16 Total = 4,378				FY 16/17 Total = 11,117				FY 17/18 Total = -				FY 18/19 Total = -							
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	2,955			-	-	388	388	388	11	348	348	348	348	-	-	-	-	-	-	-	-				
Construction	13,909			-	-	-	-	-	-	3,477	3,477	3,477	3,477	-	-	-	-	-	-	-	-				
Toll Equipment	311			-	-	-	-	-	-	-	-	-	311	-	-	-	-	-	-	-	-				
TOTAL		17,174	FY 14/15 Total = 775				FY 15/16 Total = 4,611				FY 16/17 Total = 11,788				FY 17/18 Total = -				FY 18/19 Total = -						
						Encumbered =				Encumbered =															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Estimated total construction cost of \$13.1 million (2014 \$).
Year need 2017.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From :

No Activity
1/31/07
8/6/14
CF
3.0
SR 417

Priority :

To:

1

Alafaya Trail

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 408 Widening from SR 417 to Alafaya Trail
SR 408
Existing System Improvements
Add Lanes, Mill and Resurface
Design & Partial Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	3,286					520	520	520	520									10	299	299		299	299																		
Construction	11,960																		2,990	2,990		2,990	2,990																		
TOTAL	15,246	FY 14/15 Total =				1,040				FY 15/16 Total =				1,040				FY 16/17 Total =				-				FY 17/18 Total =				10				FY 18/19 Total =				13,156			
						Encumbered =				Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =		3.0%		Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																					
												2.9%		2.9%		2.9%		2.9%		3.0%																					
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	3,476			-	-	532	532	532	-	-	-	-	-	-	-	-	11	334	334	334	334																				
Construction	13,329			-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,332	3,332	3,332	3,332																				
TOTAL	16,805	FY 14/15 Total =				1,064				FY 15/16 Total =				1,064				FY 16/17 Total =				-				FY 17/18 Total =				11				FY 18/19 Total =				14,667			
						Encumbered =				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Estimated total construction cost of \$17.9 million (2014 \$).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
8/15/13
8/6/14
CF
1.9
Narcoossee Road

Priority :
1

To: SR 417

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 528 Widening from Narcoossee Road to SR 417
SR 528
Existing System Improvements
Add Lanes, Mill and Resurface
Design

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	888																	222	222	222	222				
TOTAL	888			FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 888					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
												2.9%		2.9%		2.9%		2.9%		3.0%																					
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	1,008			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	252	252	252	252																			
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
TOTAL	1,008	FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				1,008			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design.

Estimated total cost of future construction is \$7.8 million (2014 \$).

Year need 2018.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
6/27/13
7/24/14
CF
-
-

Priority :
1
To: -

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 528 / SR 436 Bridge Deck Replacement
SR 528
Existing System Improvements
Bridge Deck Replacement
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	750					340	10	200	200																
Construction	4,500							2,250	2,250																
TOTAL	5,250					FY 14/15 Total = 350		FY 15/16 Total = 4,900		FY 16/17 Total = -		FY 17/18 Total = -		FY 18/19 Total = -											
						Encumbered =		Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =												FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%	
Activity	Totals \$	2014				2015				2016				2017				2018				2019							
EAL	770			-	-	348	10	206	206	-	-	-	-	-	-	-	-	-	-	-	-	-							
Construction	4,632			-	-	-	-	2,316	2,316	-	-	-	-	-	-	-	-	-	-	-	-	-							
TOTAL	5,402	FY 14/15 Total = 358				FY 15/16 Total = 5,044				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -											
						Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
Includes bridge deck replacements for three bridges at the SR 528 / SR 436 Interchange.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
6/27/13
8/6/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 528 Econ River Bridge
SR 528
Existing System Improvements
Bridge Repair
Design & Construction

599-777

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	216				96	10	28	28	28	28															
Construction	1,376						344	344	344	344															
TOTAL	1,592	FY 14/15 Total = 478				FY 15/16 Total = 1,115				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =										FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		
																2.9%		2.9%		2.9%		2.9%		3.0%		
Activity	Totals \$	2014				2015				2016				2017				2018				2019				
EAL	221			-	97	10	28	28	28	-	-	-	-	-	-	-	-	-	-	-	-					
Construction	1,416			-	-	-	354	354	354	-	-	-	-	-	-	-	-	-	-	-	-					
TOTAL		1,637	FY 14/15 Total = 490				FY 15/16 Total = 1,147				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
			Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
Estimated construction cost of \$1.4 m (2014\$) includes bridge repair only.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
3/1/95
8/26/14
CF
-
-

Priority :
2

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Safety and Operational Improvement Projects
Systemwide
Existing System Improvements
Minor Roadway Projects
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100				10	5	5		4	4	4		4	4	4		12	8	8		12	8	8		
Construction	650					65	65			44	44			44	44			86	86			86	86		
TOTAL	750					FY 14/15 Total = 150				FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 200				FY 18/19 Total = 200			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 20152.9%FY 20162.9%FY 20172.9%FY 20182.9%FY 20193.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100			-	10	5	5	-	4	4	4	-	4	4	4	-	12	8	8	-	12	8	8		
Construction	650			-	-	65	65	-	-	44	44	-	-	44	44	-	-	86	86	-	-	86	86		
TOTAL	750					FY 14/15 Total = 150				FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 200				FY 18/19 Total = 200			
						Encumbered =				Encumbered =															

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes terminal inlets at shoulder gutter.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
4/1/97
8/26/14
CF
-
-

Priority :
2

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Guardrail Upgrade
Systemwide
Existing System Improvements
Guardrail Improvements
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding/Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100				10	5	5		4	4	4		4	4	4		12	8	8		12	8	8		
Construction	650					65	65			44	44			44	44			86	86			86	86		
TOTAL	750																								
						FY 14/15 Total = 150				FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 200				FY 18/19 Total = 200			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 20152.9%

FY 20162.9%

FY 20172.9%

FY 20182.9%

FY 20193.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100			-	10	5	5	-	4	4	4	-	4	4	4	-	12	8	8	-	12	8	8		
Construction	650			-	-	65	65	-	-	44	44	-	-	44	44	-	-	86	86	-	-	86	86		
TOTAL	750																								
						FY 14/15 Total = 150				FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 200				FY 18/19 Total = 200			
						Encumbered =				Encumbered =															

Remarks: EAL includes design, bidding and construction engineering & inspection.

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
3/15/00
8/26/14
CF
-
-

Priority :
2

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Drainage Improvements
Systemwide
Existing System Improvements
Drainage Improvements
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100				10	5	5		4	4	4		4	4	4		12	8	8		12	8	8		
Construction	650					65	65			44	44			44	44			86	86			86	86		
TOTAL	750																								
						FY 14/15 Total = 150				FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 200				FY 18/19 Total = 200			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :
Base Inflation rate = 3.0%

Construction Inflation Rates =
FY 2015 2.9%
FY 2016 2.9%
FY 2017 2.9%
FY 2018 2.9%
FY 2019 3.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100			-	10	5	5	-	4	4	4	-	4	4	4	-	12	8	8	-	12	8	8		
Construction	650			-	-	65	65	-	-	44	44	-	-	44	44	-	-	86	86	-	-	86	86		
TOTAL	750																								
						FY 14/15 Total = 150				FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 200				FY 18/19 Total = 200			
						Encumbered =				Encumbered =															

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
4/1/99
8/26/14
CF
-
-

Priority :
2

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Roadway Lighting
Systemwide
Existing System Improvements
Lighting Rehabilitation
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100				10	5	5		4	4	4		4	4	4		12	8	8		12	8	8		
Construction	650					65	65			44	44			44	44			86	86			86	86		
TOTAL	750																								
						FY 14/15 Total = 150				FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 200				FY 18/19 Total = 200			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 20152.9%FY 20162.9%FY 20172.9%FY 20182.9%FY 20193.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100			-	10	5	5	-	4	4	4	-	4	4	4	-	12	8	8	-	12	8	8		
Construction	650			-	-	65	65	-	-	44	44	-	-	44	44	-	-	86	86	-	-	86	86		
TOTAL	750																								
						FY 14/15 Total = 150				FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 200				FY 18/19 Total = 200			
						Encumbered =				Encumbered =															

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

Date Originated : 5/23/13

Last Revision : 7/18/14

Fund Source : CF

Length (miles) : 2.0

From: SR 436

To: Chickasaw Trail

Project Name/Number : SR 408 Landscape Improvements

408-819

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Landscaping

Maintenance

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Maintenance	271			39	39	39	39	39	38	38															
TOTAL	271			FY 14/15 Total =		156		FY 15/16 Total =		115		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-			
				Encumbered =		156		Encumbered =		115															

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Maintenance	271			39	39	39	39	39	38	38	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	271			FY 14/15 Total = 156		FY 15/16 Total = 115		FY 16/17 Total = -		FY 17/18 Total = -		FY 18/19 Total = -													
				Encumbered = 156		Encumbered = 115																			

Remarks: Contract in the amount of \$1.3 million. \$271 thousand left as of June 30, 2014.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
6/17/14
8/18/14
CF
-
- _____

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 417 / SR 528 Ramp Improvements
SR 417 & SR 528
Existing System Improvements
Ramp Improvements
Design & Construction

599-126

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Right of Way																								
Mitigation																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	492			362			10	60	60																
Right of Way	300				150	150																			
Mitigation	250				250																				
Construction	1,500							750	750																
TOTAL	2,542			FY 14/15 Total =			922	FY 15/16 Total =			1,620	FY 16/17 Total =			-	FY 17/18 Total =			-	FY 18/19 Total =			-		
				Encumbered =			362	Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%																							
Activity	Totals \$	2014				2015				2016				2017				2018				2019																					
EAL	497			362	-	-	10	62	62	-	-	-	-	-	-	-	-	-	-	-																							
Right of Way	300			-	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-																							
Mitigation	250			-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																							
Construction	1,555			-	-	-	-	778	778	-	-	-	-	-	-	-	-	-	-	-																							
TOTAL		2,602		FY 14/15 Total =				922				FY 15/16 Total =				1,680				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
				Encumbered =				362				Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
Estimated \$1.5 million construction (2014 \$).
Includes improvements to the Southbound SR 417 off ramp to Westbound SR 528.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
2/12/14
7/28/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 429 / CR 535 Southbound Off Ramp Improvements
SR 429
Existing System Improvements
Add Deceleration Lane
Design & Construction

429-538

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	240			150	10	40	40																		
Construction	1,000					500	500																		
TOTAL	1,240			FY 14/15 Total =		1,240		FY 15/16 Total =		-		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%				Construction Inflation Rates =		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																							
										2.9%		2.9%		2.9%		2.9%		3.0%																							
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	243			151	10	41	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
Construction	1,022			-	-	511	511	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
TOTAL	1,265	FY 14/15 Total =				1,265				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
Estimated \$1 million construction (2014 \$)

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
8/7/13
6/11/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 528 Right of Way Corridor (FRI / SLR)
SR 528
Expansion Projects
Right of Way
Right of Way
-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Right of Way																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Right of Way	12,000					12,000																			
TOTAL	12,000					FY 14/15 Total = 12,000				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -			FY 18/19 Total = -				
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 20152.9%

FY 20162.9%

FY 20172.9%

FY 20182.9%

FY 20193.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Right of Way	12,000			-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	12,000					FY 14/15 Total = 12,000				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -			
						Encumbered =				Encumbered =															

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
8/7/13
6/11/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 528 Additional Parcels
SR 528
Expansion Projects
Right of Way
Right of Way
-

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Right of Way																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Right of Way	16,000					16,000																			
TOTAL	16,000					FY 14/15 Total = 16,000				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -			FY 18/19 Total = -				
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :										Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019											
																		2.9%				2.9%		2.9%		2.9%		3.0%													
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
Right of Way	16,000			-	-	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
TOTAL	16,000	FY 14/15 Total =				16,000				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =								Encumbered =																															

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

Date Originated : 5/23/13

Last Revision : 6/13/14

Fund Source : CF

Length (miles) : -

From: -

To: -

Project Name/Number : SR 451 / SR 441 Landscape

429-200E

Route Number : SR 451

Project Category : Expansion Projects

Work Description : Landscaping

Maintenance

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Maintenance	62			10	10	10	10	11	11																
TOTAL	62			FY 14/15 Total =			40	FY 15/16 Total =			22	FY 16/17 Total =			-	FY 17/18 Total =			-	FY 18/19 Total =			-		
				Encumbered =			40	Encumbered =			22														

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 20152.9%

FY 20162.9%

FY 20172.9%

FY 20182.9%

FY 20193.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Maintenance	62			10	10	10	10	11	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	62				FY 14/15 Total = 40			FY 15/16 Total = 22			FY 16/17 Total = -			FY 17/18 Total = -			FY 18/19 Total = -								
					Encumbered = 40			Encumbered = 22																	

Remarks: Contract amount is \$308 thousand. \$62 thousand left as of June 30, 2014.

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
5/29/13
6/11/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 429 / SR 414 Interchange Landscape
SR's 414 & 429
Expansion Projects
Landscaping
Design, Installation & Maintenance

429-822

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	63			35	28																				
Installation	350				350																				
Maintenance	40					5	5	5	5	5	5	5													
TOTAL	453			FY 14/15 Total =		423		FY 15/16 Total =		20		FY 16/17 Total =		10		FY 17/18 Total =		-		FY 18/19 Total =		-			
				Encumbered =		35		Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	64			35	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Installation	355			-	355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Maintenance	41			-	-	5	5	5	5	5	5	5	5	-	-	-	-	-	-	-					
TOTAL		460		FY 14/15 Total = 429				FY 15/16 Total = 20				FY 16/17 Total = 10				FY 17/18 Total = -				FY 18/19 Total = -					
				Encumbered = 35				Encumbered =																	

Remarks: EAL includes design, bidding and construction engineering & inspection.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
4/25/04
6/16/14
CF
3.0
North of US 441

Priority :
1

To: Boy Scout Road

Project Name/Number :
Route Number :
Project Category :
Work Description :

John Land Apopka Expressway Landscape
SR's 414 & 429
Expansion Projects
Landscaping
Design, Installation & Maintenance

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	195					110	85																		
Installation	1,075						1,075																		
Maintenance	60							5	5	5	5	5	5	5	5	5	5	5							
TOTAL	1,330					FY 14/15 Total = 1,270		FY 15/16 Total = 20		FY 16/17 Total = 20		FY 17/18 Total = 20		FY 18/19 Total = -											
						Encumbered =		Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =								FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%	
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	200			-	-	112	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Installation	1,107			-	-	-	1,107	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Maintenance	62			-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	-	-	-				
TOTAL	1,369			FY 14/15 Total = 1,307				FY 15/16 Total = 21				FY 16/17 Total = 21				FY 17/18 Total = 21				FY 18/19 Total = -					
				Encumbered =				Encumbered =																	

Remarks: EAL includes design, bidding and construction engineering & inspection.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :	No Activity	Priority :	1	Project Name/Number :	SR 408 Eastern Extension	# -
Date Originated :	4/30/10			Route Number :	SR 408	
Last Revision :	8/6/14			Project Category :	System Expansion Projects	
Fund Source :	CF			Work Description :	New Expressway	
Length (miles) :	7.3				PD&E & 15% Line & Grade	
From:	Challenger Parkway	To:	SR 520			

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Procurement																								
PD&E																								
15% Line & Grade																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Procurement	5					5																			
PD&E	2,000						335	335	335	335	330	330													
15% Line & Grade	1,500														375	375	375	375							
TOTAL	3,505				FY 14/15 Total =	340	FY 15/16 Total =	1,335	FY 16/17 Total =	330	FY 17/18 Total =	1,500	FY 18/19 Total =	-											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Procurement	5			-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
PD&E	2,000			-	-	-	335	335	335	335	330	330	-	-	-	-	-	-	-	-	-				
15% Line & Grade	1,500			-	-	-	-	-	-	-	-	-	-	-	375	375	375	375	-	-	-				
TOTAL	3,505	FY 14/15 Total = 340				FY 15/16 Total = 1,335				FY 16/17 Total = 330				FY 17/18 Total = 1,500				FY 18/19 Total = -							
		Encumbered =				Encumbered =																			

Remarks: No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
7/7/11
8/6/14
CF
2.3
US-441 Interchange

Priority :
1

To: North of Ponkan Road

Project Name/Number :
Route Number :
Project Category :
Work Description :

Wekiva Parkway Section 1A
SR 429
Expansion Projects
New Expressway
Design & Construction

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Utility Relocation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	8,905			359	359	10	1,341	1,341	1,341	1,341	1,341	1,471																													
Construction	59,568						9,928	9,928	9,928	9,928	9,928	9,928																													
Toll Equipment	1,200											1,200																													
Utility Relocation	4,100						4,100																																		
TOTAL	73,773	FY 14/15 Total =				16,097				FY 15/16 Total =				45,077				FY 16/17 Total =				12,599				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =				728				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =										FY 2015	FY 2016	FY 2017	FY 2018	FY 2019																				
																2.9%	2.9%	2.9%	2.9%	3.0%																				
Activity	Totals \$	2014				2015			2016				2017				2018				2019																			
EAL	9,153			359	359	10	1,382	1,382	1,382	1,382	1,382	1,515	-	-	-	-	-	-	-	-																				
Construction	61,314			-	-	-	10,219	10,219	10,219	10,219	10,219	10,219	-	-	-	-	-	-	-	-																				
Toll Equipment	1,283			-	-	-	-	-	-	-	-	1,283	-	-	-	-	-	-	-	-																				
Utility Relocation	4,100			-	-	-	4,100	-	-	-	-	-	-	-	-	-	-	-	-	-																				
TOTAL	75,850	FY 14/15 Total =				16,429			FY 15/16 Total =				46,404				FY 16/17 Total =				13,018				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =				728			Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
Estimated construction cost of \$59.6 M (2014\$).
Design portion of EAL cost includes additional 25% on approved fee (\$4.7 M) to cover PM fees. \$574 thousand left as of June 30, 2014. CEI portion of EAL includes CEI (10% construction), post design cost (~1% construction), and miscellaneous PM fees.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
7/7/11
8/6/14
CF
2.3
North of Ponkan Road

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Wekiva Parkway Section 1B
SR 429
Expansion Projects
New Expressway
Design & Construction

429-203

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019											
EAL	9,931			1,003	1,003	10	1,319	1,319	1,319	1,319	1,319	1,319																					
Construction	59,298						9,883	9,883	9,883	9,883	9,883	9,883																					
TOTAL	69,229			FY 14/15 Total =			13,218			FY 15/16 Total =			44,808			FY 16/17 Total =			11,202			FY 17/18 Total =			-			FY 18/19 Total =			-		
				Encumbered =			2,016			Encumbered =																							

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019									
								2.9%		2.9%		2.9%		2.9%		3.0%									
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	10,171			1,003	1,003	10	1,359	1,359	1,359	1,359	1,359	1,359	-	-	-	-	-	-	-	-	-	-			
Construction	61,036			-	-	-	10,173	10,173	10,173	10,173	10,173	10,173	-	-	-	-	-	-	-	-	-	-			
TOTAL	71,207			FY 14/15 Total =		13,548		FY 15/16 Total =		46,127		FY 16/17 Total =		11,532		FY 17/18 Total =		-		FY 18/19 Total =		-			
				Encumbered =		2,016		Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
Estimated construction cost of \$59.3 M (2014\$).
Design portion of EAL cost includes additional 25% on approved fee (\$4.6 M) to cover PM fees. \$1.6 M left as of June 30, 2014. CEI portion of EAL includes CEI (10% construction), post design costs (~1% construction), and miscellaneous PM fees.

Project Information

Current Status :	Design	Priority :	1	Project Name/Number :	Wekiva Parkway Section 2B	# 429-204
Date Originated :	7/7/11			Route Number :	SR 429	
Last Revision :	8/6/14			Project Category :	Expansion Projects	
Fund Source :	CF			Work Description :	New Expressway	
Length (miles) :	2.0				Design & Construction	
From:	North of Kelly Park Road	To:	East of CR 437 and North to Lake County Line			

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								
Mitigation																								
Utility Relocation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	13,634			972	972	972								10	1,338	1,338	1,338	1,338	1,338	1,338	1,338	1,338	1,338		
Construction	85,832														10,729	10,729	10,729	10,729	10,729	10,729	10,729	10,729	10,729		
Mitigation	850													850											
Utility	1,300													1,300											
TOTAL	101,616			FY 14/15 Total = 2,916				FY 15/16 Total = -				FY 16/17 Total = 860				FY 17/18 Total = 49,570				FY 18/19 Total = 48,270					
				Encumbered = 2,916				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate = 3.0%		Construction Inflation Rates =												FY 2015	FY 2016	FY 2017	FY 2018	FY 2019																							
																2.9%	2.9%	2.9%	2.9%	3.0%																							
Activity	Totals \$	2014				2015				2016				2017				2018				2019																					
EAL	14,727			972	972	972	-	-	-	-	-	-	-	11	1,475	1,475	1,475	1,475	1,475	1,475	1,475																						
Construction	94,283			-	-	-	-	-	-	-	-	-	-	-	11,785	11,785	11,785	11,785	11,785	11,785	11,785	11,785																					
Mitigation	850			-	-	-	-	-	-	-	-	-	-	850	-	-	-	-	-	-	-	-																					
Utility	1,300			-	-	-	-	-	-	-	-	-	-	-	1,300	-	-	-	-	-	-	-																					
TOTAL	111,160			FY 14/15 Total =				2,916				FY 15/16 Total =				-				FY 16/17 Total =				861				FY 17/18 Total =				54,341				FY 18/19 Total =				53,041			
				Encumbered =				2,916				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
Estimated construction cost \$85.8 M (2014\$).
Design portion of EAL cost includes additional 25% on approved fee (\$6.1 M) to cover PM fees. \$2.3 M left as of June 30, 2014. CEI portion of EAL includes CEI (10% construction), post design costs (~1% construction), and miscellaneous PM fees.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :	Design	Priority :	1	Project Name/Number :	Wekiva Parkway Section 2A	# 429-205
Date Originated :	7/7/11			Route Number :	SR 429	
Last Revision :	8/6/14			Project Category :	Expansion Projects	
Fund Source :	CF			Work Description :	New Expressway	
Length (miles) :	2.0				Design & Construction	
From:	East of CR 437	To:	East of Mt. Plymouth Road			

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Mitigation & Utility Relocation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019				
EAL	6,504			424											10	990	990	990	990	990	1,120					
Construction	39,846															6,641	6,641	6,641	6,641	6,641	6,641					
Toll Equipment	1,200																					1,200				
Mit. & Util.	1,300														100	1,200										
TOTAL	48,850	FY 14/15 Total =				424	FY 15/16 Total =				-	FY 16/17 Total =				-	FY 17/18 Total =				16,572	FY 18/19 Total =				31,854
		Encumbered =				424	Encumbered =																			

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
																2.9%		2.9%		2.9%		2.9%		3.0%	
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	7,225			424	-	-	-	-	-	-	-	-	-	-	11	1,108	1,108	1,108	1,108	1,108	1,252				
Construction	44,406			-	-	-	-	-	-	-	-	-	-	-	-	7,401	7,401	7,401	7,401	7,401	7,401				
Toll Equipment	1,200			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200				
Mit. & Util.	1,300			-	-	-	-	-	-	-	-	-	-	-	100	1,200	-	-	-	-	-				
TOTAL	54,131			FY 14/15 Total =				424	FY 15/16 Total =				-	FY 16/17 Total =		-	FY 17/18 Total =		18,328	FY 18/19 Total =		35,379			
				Encumbered =				424	Encumbered =																

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
Estimated construction cost of \$39.8 M (2014\$).
Design portion of EAL cost includes additional 25% on approved fee (\$2.7 M) to cover PM fees. \$339 thousand left as of June 30, 2014. CEI portion of EAL includes CEI (10% construction), post design costs (~1% construction), and miscellaneous PM fees.

Project Information

Current Status :	Design	Priority :	1	Project Name/Number :	Wekiva Parkway Section 2C	# 429-206
Date Originated :	7/7/11			Route Number :	SR 429	
Last Revision :	8/6/14			Project Category :	Expansion Projects	
Fund Source :	CF			Work Description :	New Expressway	
Length (miles) :	1.3				Design & Construction	
From:	Lake County Line	To:	SR 46 East of Round Lake Road			

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Mitigation & Utility Relocation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	9,894			700	700										10	1,392	1,392	1,392	1,392	1,392	1,522																				
Construction	62,916															10,486	10,486	10,486	10,486	10,486	10,486																				
Toll Equipment	1,200																				1,200																				
Mit. & Util.	300														100	200																									
TOTAL	74,310	FY 14/15 Total =				1,400				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				24,067				FY 18/19 Total =				48,843			
		Encumbered =				1,400				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =										FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
																2.9%		2.9%		2.9%		2.9%		3.0%																	
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	10,901			700	700	-	-	-	-	-	-	-	-	-	11	1,557	1,557	1,557	1,557	1,557	1,702																				
Construction	70,117			-	-	-	-	-	-	-	-	-	-	-	-	11,686	11,686	11,686	11,686	11,686	11,686																				
Toll Equipment	1,393			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,393																				
Mit. & Util.	300			-	-	-	-	-	-	-	-	-	-	-	100	200	-	-	-	-	-																				
TOTAL	82,711	FY 14/15 Total =				1,400				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				26,798				FY 18/19 Total =				54,513			
		Encumbered =				1,400				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
Estimated construction cost of \$62.9 M (2014\$).
Design portion of EAL cost includes additional 25% on approved fee (\$4 M) to cover PM fees. \$1.1 M left as of June 30, 2014. CEI portion of EAL includes CEI (10% construction), post design costs (~1% construction), and miscellaneous PM fees.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :	Right of Way Acquisition	Priority :	1	Project Name/Number :	SR 429 - Wekiva Parkway (Right of Way)	# -
Date Originated :	4/1/97			Route Number :	SR 429	
Last Revision :	8/3/14			Project Category :	Expansion Projects	
Fund Source :	CF			Work Description :	New Expressway	
Length (miles) :	-				Right of Way	
From:	US 441	To:	East of Mt Plymouth Road and northwest to SR 46			

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Right of Way (Section 1A)																								
Right of Way (Section 1B)																								
Right of Way (Section 2B)																								
Right of Way (Section 2A)																								
Right of Way (Section 2C)																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
ROW (Sect 1A)	21,633			5,769	5,769	5,769	721	721	721	721	721														
ROW (Sect 1B)	21,182			5,649	5,649	5,649	706	706	706	706	705														
ROW (Sect 2B)	44,853			2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	1,121	1,121	1,121	1,122	1,122	1,122	1,122				
ROW (Sect 2A)	5,411			309	309	309	309	309	309	309	309	309	309	309	309	309	181	181	181	181	181	180			
ROW (Sect 2C)	6,300			360	360	360	360	360	360	360	360	360	360	360	360	360	210	210	210	210	210				
TOTAL	99,379			FY 14/15 Total = 50,317				FY 15/16 Total = 20,344				FY 16/17 Total = 16,062				FY 17/18 Total = 6,605				FY 18/19 Total = 6,051					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =		3.0%		Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019					
												2.9%		2.9%		2.9%		2.9%		3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
ROW (Sect 1A)	21,633			5,769	5,769	5,769	721	721	721	721	-	-	-	-	-	-	-	-	-	-					
ROW (Sect 1B)	21,182			5,649	5,649	5,649	706	706	706	706	-	-	-	-	-	-	-	-	-	-					
ROW (Sect 2B)	44,853			2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	1,121	1,121	1,121	1,122	1,122	1,122	1,122					
ROW (Sect 2A)	5,411			309	309	309	309	309	309	309	309	309	309	309	309	309	181	181	181	181					
ROW (Sect 2C)	6,300			360	360	360	360	360	360	360	360	360	360	360	360	360	210	210	210	210					
TOTAL	99,379	FY 14/15 Total = 50,317				FY 15/16 Total = 20,344				FY 16/17 Total = 16,062				FY 17/18 Total = 6,605				FY 18/19 Total = 6,051							
		Encumbered =				Encumbered =																			

Remarks: No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
6/13/13
7/18/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Wekiva Parkway Gantries
SR 429
Expansion Projects
New Expressway
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	836			173						86	86									145	173	173			
Construction	4,800									800	800										1,600	1,600			
TOTAL	5,636	FY 14/15 Total = 173				FY 15/16 Total = 886				FY 16/17 Total = 886				FY 17/18 Total = -				FY 18/19 Total = 3,691							
		Encumbered = 173				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =										FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
																2.9%		2.9%		2.9%		2.9%		3.0%																	
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	921			173	-	-	-	-	-	92	92	-	-	-	-	-	-	-	166	199	199																				
Construction	5,369			-	-	-	-	-	-	848	848	-	-	-	-	-	-	-	-	1,837	1,837																				
	-																																								
TOTAL	6,289	FY 14/15 Total =				173				FY 15/16 Total =				939				FY 16/17 Total =				939				FY 17/18 Total =				-				FY 18/19 Total =				4,238			
		Encumbered =				173				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
\$1.6 M for toll gantry per section. Includes construction of Section 202 in FY's 16-17, and construction of Sections 205 and 206 in FY 19.
Desing fee of \$281 thousand for Section 202 (429-207). CEI portion of EAL includes CEI (10% construction) and post design costs (~1% construction).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
3/1/95
8/5/14
CF
-
SR 408/SR 417

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 408/SR 417 Interchange (Phase I)
SR 408 / SR 417
Interchange Projects
Add Ramps, Mill and Resurface
Final Design & Construction

253F

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Final Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	2,758				50	10	540	540	540	540	540																														
Construction	26,975						5,395	5,395	5,395	5,395	5,395																														
TOTAL	29,733	FY 14/15 Total =				5,995				FY 15/16 Total =				23,738				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =				60				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =										FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
																2.9%		2.9%		2.9%		2.9%		3.0%																	
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	2,840			-	50	10	556	556	556	556	556	-	-	-	-	-	-	-	-	-	-	-																			
Construction	27,766			-	-	-	5,553	5,553	5,553	5,553	5,553	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	30,605	FY 14/15 Total =				6,169				FY 15/16 Total =				24,436				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =				60				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Estimated construction cost of \$27 million (2013 \$) for Phase I

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 429 / Schofield Road Interchange

429-305

Date Originated : 4/12/05

Last Revision : 8/5/14

Fund Source : CF

Length (miles) : -

From: -

Route Number : SR 429

Project Category : Interchange Projects

Work Description : New Interchange

Construction

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Construction																								
Toll Equipment																								
Landscape																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	850			212	212	213	213																																		
Construction	10,428			2,607	2,607	2,607	2,607																																		
Toll Equipment	700						700																																		
Landscape	300						300																																		
TOTAL	12,278	FY 14/15 Total =				11,978				FY 15/16 Total =				300				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =				11,978				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 20152.9%

FY 20162.9%

FY 20172.9%

FY 20182.9%

FY 20193.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	850			212	212	213	213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	10,428			2,607	2,607	2,607	2,607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Toll Equipment	721			-	-	-	721	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Landscape	311			-	-	-	-	311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	12,311	FY 14/15 Total = 11,999				FY 15/16 Total = 311				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered = 11,999				Encumbered =																			

Remarks: EAL includes construction engineering & inspection.

Construction contract \$10.1 million. 3% added in cost to complete.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 417 / Boggy Creek Road Interchange (Phase III)

417-301C

Date Originated : 9/18/12

Last Revision : 8/5/14

Fund Source : CF

Length (miles) : -

From: -

Route Number : SR 417

Project Category : Interchange Projects

Work Description : Modify Interchange

Construction

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Construction																								
Landscape																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	2,940			490	490	490	490	490	490																																
Construction	44,646			7,441	7,441	7,441	7,441	7,441	7,441																																
Landscape	750									750																															
TOTAL	48,336	FY 14/15 Total =				31,724				FY 15/16 Total =				16,612				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =				31,724				Encumbered =				15,862																											

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	2,940			490	490	490	490	490	490	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	44,646			7,441	7,441	7,441	7,441	7,441	7,441	-	-	-	-	-	-	-	-	-	-	-	-				
Landscape	790			-	-	-	-	-	-	790	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	48,376	FY 14/15 Total = 31,724				FY 15/16 Total = 16,652				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered = 31,724				Encumbered = 15,862																			

Remarks: EAL includes construction engineering & inspection.
Construction contract amount \$70.9 million. \$43.3 million left as of June 30, 2014. 3% has been included in cost to complete.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Construction
8/22/07
7/17/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 417 / Turnpike Interchange (Partial)
SR 417
Interchange Projects
New Interchange
Construction

417-304

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Construction																								
Mitigation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	1,396			698	698																				
Construction	11,970			5,985	5,985																				
Mitigation	900			900																					
TOTAL	14,266			FY 14/15 Total =		14,266		FY 15/16 Total =		-		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-			
				Encumbered =		14,266		Encumbered =		-															

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																			
																2.9%		2.9%		2.9%		2.9%		3.0%																			
Activity	Totals \$	2014				2015				2016				2017				2018				2019																					
EAL	1,396			698	698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					
Construction	11,970			5,985	5,985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					
Mitigation	900			900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					
TOTAL	14,266			FY 14/15 Total =				14,266				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
				Encumbered =				14,266				Encumbered =				-																											

Remarks: EAL includes construction engineering & inspection.
Construction contract for \$31.4 million. \$11.6 million left as of June 30, 2014. 3% has been included in cost to complete.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Preliminary Design

Priority : 1

Project Name/Number : SR 528 / Innovation Way Interchange

528-313

Date Originated : 3/28/07

Route Number : SR 528

Last Revision : 8/5/14

Project Category : Interchange Projects

Fund Source : CF

Work Description : New Interchange

Length (miles) : -

Design-Build

From: Innovation Way

To: Aerospace Parkway

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Preliminary Design																								
Bid																								
Design-Build																								
Toll Equipment																								
Landscape																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	5,526			321	10	866	866	866	866	866	866														
Design-Build	51,948					8,658	8,658	8,658	8,658	8,658															
Toll Equipment	700									700															
Landscape	1,450										1,450														
TOTAL	59,624	FY 14/15 Total = 19,379				FY 15/16 Total = 38,795				FY 16/17 Total = 1,450				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered = 321				Encumbered =																			

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =								FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%	
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	5,644			321	10	885	885	885	885	885	885	-	-	-	-	-	-	-	-	-	-	-			
Design-Build	53,086			-	-	8,848	8,848	8,848	8,848	8,848	8,848	-	-	-	-	-	-	-	-	-	-	-			
Toll Equipment	743			-	-	-	-	-	-	-	743	-	-	-	-	-	-	-	-	-	-	-			
Landscape	1,551			-	-	-	-	-	-	-	-	1,551	-	-	-	-	-	-	-	-	-	-			
TOTAL	61,024	FY 14/15 Total = 19,797				FY 15/16 Total = 39,676				FY 16/17 Total = 1,551				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered = 321				Encumbered =																			

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.

Design fee \$983 thousand. \$279 thousand remaining, includes additional 15% to cover PM fees. Estimated construction cost \$48.5 million (2014 \$).

Design-Build includes 7% in addition to the construction costs for design during construction.

Totals do not reflect contributions from SLR, Orange County, and AAF. Assumes SLR is responsible for all mitigation costs.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
8/2/13
8/6/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 408 at I-4 Ultimate
SR 408
Interchange Projects
Interchange Reconstruction
Contribution & CCIA

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
CCIA *																								
Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
CCIA	2,250					125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125																				
Contribution	150,000														75,000			75,000																							
TOTAL	152,250	FY 14/15 Total =				250				FY 15/16 Total =				500				FY 16/17 Total =				500				FY 17/18 Total =				75,500				FY 18/19 Total =				75,500			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =								FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%	
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
CCIA	2,250			-	-	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125			
Contribution	150,000			-	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-	-	75,000	-	-	-		
TOTAL	152,250	FY 14/15 Total = 250				FY 15/16 Total = 500				FY 16/17 Total = 500				FY 17/18 Total = 75,500				FY 18/19 Total = 75,500							
		Encumbered =				Encumbered =																			

Remarks: Total contribution of \$230 m. \$75 m July 1, 2017; \$75 m July 1, 2018; \$80 m July 1, 2019.

*Construction Coordination and Independent Assurance

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : SR 528 Airport Toll Plaza Demolition

528-405

Date Originated : 4/1/96

Last Revision : 8/18/14

Fund Source : CF

Length (miles) : 2.1

From: Boggy Creek Road

To: SR 436

Route Number : SR 528

Project Category : Toll Facilities Projects

Work Description : Demolish Existing Mainline Toll Plaza

Construction

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Bidding																								
Construction																								
Toll Equipment																								
Landscape																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	2,810			10	400	400	400	400	400	400																															
Construction	39,872				5,696	5,696	5,696	5,696	5,696	5,696																															
Toll Equipment	2,000									2,000																															
Landscape	125										125																														
TOTAL	44,807	FY 14/15 Total =				18,298				FY 15/16 Total =				26,384				FY 16/17 Total =				125				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =				18,298				Encumbered =				26,384																											

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 2015 2.9%

FY 2016 2.9%

FY 2017 2.9%

FY 2018 2.9%

FY 2019 3.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	2,810			10	400	400	400	400	400	400	400	-	-	-	-	-	-	-	-	-	-	-			
Construction	39,872			-	5,696	5,696	5,696	5,696	5,696	5,696	5,696	-	-	-	-	-	-	-	-	-	-	-			
Toll Equipment	2,123			-	-	-	-	-	-	-	2,123	-	-	-	-	-	-	-	-	-	-	-			
Landscape	134			-	-	-	-	-	-	-	134	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	44,939	FY 14/15 Total = 18,298				FY 15/16 Total = 26,507				FY 16/17 Total = 134				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered = 18,298				Encumbered = 26,507																			

Remarks: EAL includes bidding and construction engineering & inspection.
Project includes demolition of Airport Mainline plaza, additional ramp toll plazas and improvements to SR 528 between Boggy Creek and SR 436.
Construction contract \$38.7 million. 3% has been added in cost to complete. CEI contract \$2.8 million.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Procurement

Date Originated : 5/31/06

Last Revision : 8/18/14

Fund Source : CF

Length (miles) : -

From: -

Priority : 1

To: -

Project Name/Number : Toll Collection System Upgrade

Route Number : Systemwide

Project Category : Toll Facilities Projects

Work Description : System Upgrade

Procurement, Design Development & Installation

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Procurement																								
Design Development																								
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
Procurement	10			5	5																																				
Design Dvlpmt	10,000					2,000	2,000	2,000	2,000	2,000																															
Installation	65,000											6,800	6,800	6,800	6,800	7,275	7,275	7,275	7,275	8,700																					
TOTAL	75,010	FY 14/15 Total =				4,010				FY 15/16 Total =				6,000				FY 16/17 Total =				27,200				FY 17/18 Total =				29,100				FY 18/19 Total =				8,700			
						Encumbered =				10				Encumbered =																											

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Procurement	10			5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Design Dvlpmt	10,227			-	-	2,045	2,045	2,045	2,045	2,045	-	-	-	-	-	-	-	-	-	-	-				
Installation	66,424			-	-	-	-	-	-	-	6,949	6,949	6,949	6,949	7,434	7,434	7,434	7,434	8,891	-	-	-			
TOTAL	76,661			FY 14/15 Total = 4,101				FY 15/16 Total = 6,136				FY 16/17 Total = 27,796				FY 17/18 Total = 29,738				FY 18/19 Total = 8,891					
				Encumbered = 10				Encumbered =																	

Remarks: Includes upgrades to lane, plaza toll equipment and centralized transaction server, and upgrades to violation enforcement and image processing.
Supports mix of electronic/coin/attended lanes, future AET, and integration with the proposed new statewide consolidated back office system.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
4/29/02
6/12/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Fiber Optic Network (FON) Utility Adjustments
Systemwide
ITS
Utility Adjustments
Utility Adjustments

408-509

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
FON Utility Adjustments																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019				
Adjustments	250							50					50						50					50		
TOTAL	250	FY 14/15 Total =				50	FY 15/16 Total =				50	FY 16/17 Total =				50	FY 17/18 Total =				50	FY 18/19 Total =				50
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%				Construction Inflation Rates =		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019								
										2.9%		2.9%		2.9%		2.9%		3.0%								
Activity	Totals \$	2014				2015				2016				2017				2018				2019				
Adjustments	250			-	-	-	50	-	-	-	50	-	-	-	50	-	-	-	50	-	-	-	50			
TOTAL	250	FY 14/15 Total =				50	FY 15/16 Total =				50	FY 16/17 Total =				50	FY 17/18 Total =				50	FY 18/19 Total =				50
		Encumbered =					Encumbered =																			

Remarks: Scope includes the FON utility adjustments as needed with projects (by others).

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
4/29/02
8/25/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Regional ITS Studies
Systemwide
ITS
Regional ITS Partnership Projects
Partnership Contributions

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Partnering Funds																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Partnering Funds	300			36	39	36	39	36	39	36	39														
TOTAL	300			FY 14/15 Total = 150				FY 15/16 Total = 150				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :												Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%	
Activity	Totals \$	2014				2015				2016				2017				2018				2019							
Partnering Funds	300			36	39	36	39	36	39	36	39	-	-	-	-	-	-	-	-	-	-	-							
TOTAL	300	FY 14/15 Total = 150				FY 15/16 Total = 150				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -											
		Encumbered =				Encumbered =																							

Remarks: Funding for ITS studies by regional partners to further improve the benefits of ITS technologies for CFX customers.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Construction
4/15/10
8/18/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Data Collection Sensor Upgrade
Systemwide
ITS
Upgrade Data Collection Sensors
Construction

599-520

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	604			151	151	151	151																		
Construction	4,548			1,137	1,137	1,137	1,137																		
TOTAL	5,152			FY 14/15 Total = 5,152				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -					
				Encumbered = 5,152				Encumbered = -																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =										FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
																2.9%		2.9%		2.9%		2.9%		3.0%																	
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	604			151	151	151	151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Construction	4,548			1,137	1,137	1,137	1,137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	5,152	FY 14/15 Total =				5,152				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =				5,152				Encumbered =				-																											

Remarks: EAL includes construction engineering & inspection.
Upgrade approximately 120 existing data collection sensors for compatibility with new toll transponders.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
6/27/13
7/28/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

ITS Network Upgrade Phase II
Systemwide
ITS
Re-splice Network Physical Architecture
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	235					75	10	75	75																
Construction	1,576							788	788																
TOTAL	1,811				FY 14/15 Total =	85	FY 15/16 Total =	1,726	FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	-											
					Encumbered =			Encumbered =																	

Cash Flow Inflated (in thousands \$) :						Base Inflation rate =		3.0%		Construction Inflation Rates =								FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
																		2.9%		2.9%		2.9%		2.9%		3.0%	
Activity	Totals \$	2014				2015				2016				2017				2018				2019					
EAL	243			-	-	77	10	78	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	1,634			-	-	-	-	817	817	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	1,877					FY 14/15 Total = 87				FY 15/16 Total = 1,790				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -					
						Encumbered =				Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Resplice ITS network physical architecture for improved performance and enhanced system resiliency; includes upgrade of existing ramp and mainline switches.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
9/11/12
8/25/14
CF
-
-

Priority :
1
To: -

Project Name/Number :
Route Number :
Project Category :
Work Description :

Wekiva Parkway CCTV Deployment Sections 1A & 1B
-
Wekiva Parkway
ITS
CCTV Cameras
Design & Construction

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	322								68	68	68	10	36	36	36										
Construction	801												267	267	267										
TOTAL	1,123				FY 14/15 Total = -				FY 15/16 Total = 204				FY 16/17 Total = 919				FY 17/18 Total = -				FY 18/19 Total = -				
					Encumbered =				Encumbered =																

Cash Flow Inflated (in thousands \$) :										Base Inflation rate =		3.0%		Construction Inflation Rates =										FY 2015		FY 2016		FY 2017		FY 2018		FY 2019													
																								2.9%		2.9%		2.9%		2.9%		3.0%													
Activity	Totals \$	2014				2015				2016				2017				2018				2019																							
EAL	340			-	-	-	-	-	71	71	71	11	39	39	39	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Construction	861			-	-	-	-	-	-	-	-	-	287	287	287	-	-	-	-	-	-	-	-	-	-	-	-																		
TOTAL	1,201					FY 14/15 Total =				-				FY 15/16 Total =				213				FY 16/17 Total =				988				FY 17/18 Total =				-				FY 18/19 Total =				-			
						Encumbered =								Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Design & install approximately 10 CCTV cameras for deployment on CFX-operated portions of the Wekiva Parkway (Sections 1A and 1B)

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
9/11/12
8/25/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Wekiva Parkway CCTV Deployment Sections 2A, 2B & 2C
Wekiva Parkway
ITS
CCTV Cameras
Design & Bidding

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	298																	96	96	96	10				
TOTAL	298			FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 298					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =												FY 2015		FY 2016		FY 2017		FY 2018		FY 2019															
																		2.9%		2.9%		2.9%		2.9%		3.0%															
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	338			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109	109	109	11																			
TOTAL	338	FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				338			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, permitting and bidding.
Design & install approximately 14 CCTV cameras for deployment on CFX-operated portions of the Wekiva Parkway (Sections 2A, 2B and 2C).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
5/16/12
8/25/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Advanced Expressway Operations Performance Measures
Systemwide
ITS
Enhancements to ITS Data Analysis Systems
Implementation

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100				25	25	25	25																	
Implementation	1,200				300	300	300	300																	
TOTAL	1,300				FY 14/15 Total = 975			FY 15/16 Total = 325			FY 16/17 Total = -			FY 17/18 Total = -			FY 18/19 Total = -								
					Encumbered =			Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	102			-	25	25	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-				
Implementation	1,217			-	304	304	304	304	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	1,319	FY 14/15 Total = 989				FY 15/16 Total = 330				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes construction engineering & inspection.
This project includes the development and implementation of systems and methods to fully leverage the CFX ITS system to provide advanced expressway operations performance measures and provide data for enhanced decision-making.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
6/27/13
6/30/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Single Line DMS Upgrade
Systemwide
ITS
Upgrade DMS
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	612				70	70	70	10	98	98	98	98													
Construction	2,844								711	711	711	711													
TOTAL	3,456				FY 14/15 Total = 210				FY 15/16 Total = 2,437				FY 16/17 Total = 809				FY 17/18 Total = -				FY 18/19 Total = -				
					Encumbered =				Encumbered =																

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%				Construction Inflation Rates =		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019							
										2.9%		2.9%		2.9%		2.9%		3.0%							
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	630			-	71	71	71	10	102	102	102	102	-	-	-	-	-	-	-	-	-	-			
Construction	2,970			-	-	-	-	-	742	742	742	742	-	-	-	-	-	-	-	-	-	-			
TOTAL	3,600					FY 14/15 Total = 213				FY 15/16 Total = 2,543				FY 16/17 Total = 844				FY 17/18 Total = -				FY 18/19 Total = -			
						Encumbered =				Encumbered =															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Upgrade single-line express lane DMS signs to improve reliability and reduce maintenance cost.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
4/15/10
8/26/14
CF
-
-

Priority :
2

Project Name/Number :
Route Number :
Project Category :
Work Description :

Supplemental DCS and CCTV Deployment
Systemwide
ITS
Deploy DCS and CCTV Cameras
Design & Construction

-

Project Schedule :

Activity		2014				2015				2016				2017				2018				2019			
Design																									
Bidding																									
Construction																									

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	140							31	31	10	17	17	17	17											
Construction	660										165	165	165	165											
TOTAL	800																								
		FY 14/15 Total =				FY 15/16 Total =				FY 16/17 Total =				FY 17/18 Total =				FY 18/19 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
												2.9%		2.9%		2.9%		2.9%		3.0%																					
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	147			-	-	-	-	32	32	11	18	18	18	-	-	-	-	-	-	-	-																				
Construction	699			-	-	-	-	-	-	-	175	175	175	175	-	-	-	-	-	-	-	-																			
TOTAL	846	FY 14/15 Total =				-				FY 15/16 Total =				268				FY 16/17 Total =				579				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.

Deploy approx. four (4) Data Collection Sensors at critical locations to further improve travel time system performance.

Deploy approx. four (4) CCTV cameras on SR 528 to provide full camera coverage at critical systems interchanges.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
4/15/10
8/26/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Traffic Management CCTV Upgrade
Systemwide
ITS
Migration to IP Traffic Management Cameras
Implementation

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019												
Implementation	550			110				110				110				110				110														
TOTAL	550				FY 14/15 Total =			110			FY 15/16 Total =			110			FY 16/17 Total =			110			FY 17/18 Total =			110			FY 18/19 Total =			110		
		Encumbered =						Encumbered =																										

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
												2.9%		2.9%		2.9%		2.9%		3.0%																					
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
Implementation	589			111	-	-	-	114	-	-	-	118	-	-	-	121	-	-	-	125	-	-	-																		
TOTAL	589	FY 14/15 Total =				111				FY 15/16 Total =				114				FY 16/17 Total =				118				FY 17/18 Total =				121				FY 18/19 Total =				125			
		Encumbered =								Encumbered =																															

Remarks: Migration of existing analog traffic management CCTV cameras to IP cameras, which will result in more cost-effective maintenance.
Funds will cover purchase of approximately 36 cameras per year (over 5 years) to upgrade existing cameras as they approach end of life.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
3/1/95
8/18/14
CF
-
-

Priority :
2

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Miscellaneous Signing
Systemwide
Signing and Pavement Markings
Signing and Pavement Markings
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100			10	10			10	10			10	10			10	10			10	10				
Construction	650				130				130				130				130				130				
TOTAL	750			FY 14/15 Total = 150				FY 15/16 Total = 150				FY 16/17 Total = 150				FY 17/18 Total = 150				FY 18/19 Total = 150					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	100			10	10	-	-	10	10	-	-	10	10	-	-	10	10	-	-	10	10	-	-		
Construction	650			-	130	-	-	-	130	-	-	-	130	-	-	-	130	-	-	-	130	-	-		
TOTAL	750			FY 14/15 Total = 150				FY 15/16 Total = 150				FY 16/17 Total = 150				FY 17/18 Total = 150				FY 18/19 Total = 150					
						Encumbered =				Encumbered =															

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
5/26/12
8/26/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Trailblazer Upgrades
Systemwide
Signing and Pavement Markings
Signing
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	570			100	10	35	35	38	10	21	21	38	10	21	21	30	10	15	15	60	10	35	35		
Construction	3,170					430	430			255	255			255	255			215	215			430	430		
TOTAL	3,740			FY 14/15 Total = 1,040				FY 15/16 Total = 600				FY 16/17 Total = 600				FY 17/18 Total = 500				FY 18/19 Total = 1,000					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%				FY 2016 2.9%				FY 2017 2.9%				FY 2018 2.9%				FY 2019 3.0%			
Activity	Totals \$	2014				2015				2016				2017				2018				2019									
EAL	570			100	10	35	35	38	10	21	21	38	10	21	21	30	10	15	15	60	10	35	35								
Construction	3,170			-	-	430	430	-	-	255	255	-	-	255	255	-	-	215	215	-	-	430	430								
TOTAL	3,740	FY 14/15 Total = 1,040				FY 15/16 Total = 600				FY 16/17 Total = 600				FY 17/18 Total = 500				FY 18/19 Total = 1,000													
		Encumbered =				Encumbered =																									

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes project 599-616b currently under design.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
6/13/13
8/26/14
CF
-
-

Priority :
2

Project Name/Number :
Route Number :
Project Category :
Work Description :

E-PASS Logo Replacement
Systemwide
Signing and Pavement Markings
Signing
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	340					150	10	90	90																
Construction	1,850							925	925																
TOTAL	2,190				FY 14/15 Total =	150	FY 15/16 Total =	2,040	FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	-											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =										FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
																2.9%		2.9%		2.9%		2.9%		3.0%																	
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	353			-	-	-	155	10	94	94	-	-	-	-	-	-	-	-	-	-	-	-																			
Construction	1,932			-	-	-	-	-	966	966	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	2,285	FY 14/15 Total =				155				FY 15/16 Total =				2,131				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : Systemwide Ramp Striping and Option Lane Arrows

599-620

Date Originated : 5/23/13

Last Revision : 8/18/14

Fund Source : CF

Length (miles) : -

From: -

Route Number : Systemwide

Project Category : Signing and Pavement Markings

Work Description : Signing and Striping

Construction

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	52			17	17	17																			
Construction	517			172	172	173																			
TOTAL	569			FY 14/15 Total = 569				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -					
				Encumbered = 569				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =										FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
																2.9%		2.9%		2.9%		2.9%		3.0%																	
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	52			17	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
Construction	517			172	172	173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
TOTAL	569	FY 14/15 Total =				569				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =				569				Encumbered =																															

Remarks: EAL includes construction engineering & inspection.
Low bid \$502 thousand. Add 3% cost to complete.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 429 Part A Guide Sign Upgrades

429-621

Date Originated : 6/18/14

Last Revision : 7/25/14

Fund Source : CF

Length (miles) : 8.4

From: Seidel Road

To: CR 535

Route Number : SR 429

Project Category : Signing and Pavement Markings

Work Description : Signing

Construction

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	190			63	63	63																			
Construction	1,902			634	634	634																			
TOTAL	2,092			FY 14/15 Total =		2,092		FY 15/16 Total =		-		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-			
				Encumbered =		2,092		Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 2015 2.9%

FY 2016 2.9%

FY 2017 2.9%

FY 2018 2.9%

FY 2019 3.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	190			63	63	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	1,902			634	634	634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	2,092	FY 14/15 Total = 2,092				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered = 2,092				Encumbered =																			

Remarks: EAL includes construction engineering & inspection.

Construction contract is \$1.9 m. 3% has been added in cost to complete.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
3/18/08
8/26/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Sign Panel Replacement Projects
Systemwide
Signing and Pavement Markings
Signing
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bid																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	1,380			94	95	10	100	75	75	100	100	10	69	69	69	70	70	10	41	41	41	121	121		
Construction	5,779						1,000	759	759				680	680	680				406	407	408				
TOTAL	7,159			FY 14/15 Total = 1,299				FY 15/16 Total = 1,868				FY 16/17 Total = 2,257				FY 17/18 Total = 597				FY 18/19 Total = 1,139					
				Encumbered = 189				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate =

3.0%

Construction Inflation Rates =

FY 2015

2.9%

FY 2016

2.9%

FY 2017

2.9%

FY 2018

2.9%

FY 2019

3.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	1,380			94	95	10	100	75	75	100	100	10	69	69	69	70	70	10	41	41	41	121	121		
Construction	5,779			-	-	-	1,000	759	759	-	-	-	680	680	680	-	-	-	406	407	408	-	-		
TOTAL	7,159					FY 14/15 Total = 1,299				FY 15/16 Total = 1,868				FY 16/17 Total = 2,257				FY 17/18 Total = 597				FY 18/19 Total = 1,139			
						Encumbered = 189																			

Remarks: EAL includes design, bidding & construction engineering & inspection.

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Includes toll plaza sign replacement project in FY 15/16. Includes fluorescent sign replacement on SR 414 in FY 16/17. Includes the following Guide Sign Replacement Projects:

FY 15/16 project (599-729) includes SR 417 from SR 50 to Seminole Co. Line, and SR 408 at the West SR 50 ramps, and SR 408 from SR 417 to Alafaya Trail. FY 16/17 includes SR 408 from SR 50 West to I-4.

FY 18/19 includes SR 408 from I-4 to east of Yucatan Drive. FY 19 includes design of SR 417 from I-Drive to Moss Park.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
6/20/14
7/10/14
CF
-
-

Priority :
2

Project Name/Number :
Route Number :
Project Category :
Work Description :

Central Florida Expressway Authority Logo Replacement
Systemwide
Signing and Pavement Markings
Signing
Design & Construction
-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	265			105	10	75	75																		
Construction	1,500					750	750																		
TOTAL	1,765			FY 14/15 Total =		1,765		FY 15/16 Total =		-		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	269			106	10	77	77	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	1,533			-	-	766	766	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	1,802	FY 14/15 Total = 1,802				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
6/11/13
8/18/14
RR
3.5
SR 50

Priority :
1

To: Orange / Seminole County Line

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 417 Resurfacing
SR 417
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

599-731

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	947			322	10	205	205	205																	
Construction	7,750					2,583	2,583	2,584																	
TOTAL	8,697			FY 14/15 Total =		5,908		FY 15/16 Total =		2,789		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-			
				Encumbered =		322		Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate = 3.0%				Construction Inflation Rates =												FY 2015 2.9%	FY 2016 2.9%	FY 2017 2.9%	FY 2018 2.9%	FY 2019 3.0%			
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	961			322	10	210	210	210	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	7,920			-	-	2,640	2,640	2,641	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	8,881	FY 14/15 Total = 6,031				FY 15/16 Total = 2,850				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered = 322				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
5/10/04
7/14/14
RR
17.0
I-Drive

Priority :
1

To: Moss Park

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 417 Resurfacing
SR 417
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	3,926				1,828	10	522	522	522	522															
Construction	26,120						6,530	6,530	6,530	6,530															
TOTAL	30,046				FY 14/15 Total =	8,890	FY 15/16 Total =	21,156	FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	-											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	4,017			-	1,856	10	538	538	538	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	26,886			-	-	-	6,721	6,721	6,721	6,721	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	30,903	FY 14/15 Total = 9,125				FY 15/16 Total = 21,778				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
Includes estimated construction cost of \$1.5m for guardrail end treatment replacements.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
6/27/13
6/27/14
RR
1.5
Econ River Bridge

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 408 Resurfacing
SR 408
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

599-731

To: Rouse Road

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	501			230	10	87	87	87																	
Construction	3,276					1,092	1,092	1,092																	
TOTAL	3,777			FY 14/15 Total =		2,598		FY 15/16 Total =		1,179		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	509			232	10	89	89	89	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	3,348			-	-	1,116	1,116	1,116	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	3,857	FY 14/15 Total = 2,652				FY 15/16 Total = 1,205				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
4/23/12
8/6/14
RR
8.1
West SR 50

Priority :
1

To: 1-4

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 408 Resurfacing
SR 408
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	2,102																976	10	279	279	279	279			
Construction	13,948																		3,487	3,487	3,487	3,487			
TOTAL	16,050				FY 14/15 Total =	-	FY 15/16 Total =	-	FY 16/17 Total =	-	FY 17/18 Total =	986	FY 18/19 Total =	15,064											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019									
												2.9%		2.9%		2.9%		2.9%		3.0%													
Activity	Totals \$	2014				2015				2016				2017				2018				2019											
EAL	2,370			-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,092	11	317	317	317	317										
Construction	15,774			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,944	3,944	3,944	3,944										
TOTAL	18,145	FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =		1,103		FY 18/19 Total =		17,042	
		Encumbered =								Encumbered =																							

Remarks: EAL includes design, bidding and construction engineering & inspection.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
4/23/12
8/6/14
RR
8.4
Seidel Road

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 429 Resurfacing
SR 429
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	4,566																820	10	934	934	934	934			
Construction	11,672																		2,918	2,918	2,918	2,918			
TOTAL	16,238				FY 14/15 Total =	-	FY 15/16 Total =	-	FY 16/17 Total =	-	FY 17/18 Total =	830	FY 18/19 Total =	15,408											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019									
																2.9%		2.9%		2.9%		2.9%		3.0%									
Activity	Totals \$	2014				2015				2016				2017				2018				2019											
EAL	5,171			-	-	-	-	-	-	-	-	-	-	-	-	-	-	917	11	1,061	1,061	1,061	1,061										
Construction	13,200			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,300	3,300	3,300	3,300										
TOTAL	18,371	FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =		929		FY 18/19 Total =		17,442	
		Encumbered =								Encumbered =																							

Remarks: EAL includes design, bidding and construction engineering & inspection.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity
Date Originated : 4/27/12
Last Revision : 8/6/14
Fund Source : RR
Length (miles) : 21.7
From: SR 436 To: SR 520 (East) / SR 417 Innovation Way (South)
Priority : 1

Project Name/Number : SR 528 Resurfacing # -
Route Number : SR 528
Project Category : Renewal & Replacement Projects
Work Description : Mill & Resurface
Design & Partial Construction

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	2,910																	1,180	1,180	10	540				
Construction	6,751																				6,751				
TOTAL	9,661				FY 14/15 Total =	-	FY 15/16 Total =	-	FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	9,661											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%				FY 2016 2.9%				FY 2017 2.9%				FY 2018 2.9%				FY 2019 3.0%			
Activity	Totals \$	2014				2015				2016				2017				2018				2019									
EAL	3,318			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,340	1,340	12	627									
Construction	7,808			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,808										
TOTAL	11,126	FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 11,126													
		Encumbered =				Encumbered =																									

Remarks: EAL includes design, bidding and construction engineering & inspection.
Includes SR 417 resurfacing from Innovation Way to SR 528.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : Miscellaneous Resurfacing Projects

-

Date Originated : 5/10/04

Last Revision : 8/26/14

Fund Source : RR

Length (miles) : -

From: -

Route Number :

Project Category : Renewal & Replacement Projects

Work Description : Mill & Resurface

Design & Construction

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	365			100	100			12	10	13		15	10	15		20	10	20		15	10	15			
Construction	3,677			1,421	1,421					165				210				250				210			
TOTAL	4,042			FY 14/15 Total =		3,042		FY 15/16 Total =		200		FY 16/17 Total =		250		FY 17/18 Total =		300		FY 18/19 Total =		250			
				Encumbered =		3,042		Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 20152.9%

FY 20162.9%

FY 20172.9%

FY 20182.9%

FY 20193.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	365			100	100	-	-	12	10	13	-	15	10	15	-	20	10	20	-	15	10	15	-		
Construction	3,677			1,421	1,421	-	-	-	-	165	-	-	-	210	-	-	-	250	-	-	-	210	-		
TOTAL	4,042	FY 14/15 Total = 3,042				FY 15/16 Total = 200				FY 16/17 Total = 250				FY 17/18 Total = 300				FY 18/19 Total = 250							
		Encumbered = 3,042				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Includes Systemwide Friction Course Repair (599-725) in FY 15, currently under construction. Contract \$2.8 m.

Project Information

Project Name/Number :	Miscellaneous Drainage and Stormwater Projects	# -
Route Number :	Systemwide	
Project Category :	Renewal & Replacement Projects	
Work Description :	Drainage and Stormwater	
	Design & Construction	

[illegible][illegible][illegible]

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Includes Projects 528-121 (SR 417 and SR 528 Ramp Erosion Repair), and 408-7453 (SR 417 Landstar Erosion). Future projects will be Curry Ford SR 417 Toll Plaza, SR 50 East and SR 408 Pond 15.

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
3/1/95
8/26/14
RR
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Toll Plaza Projects
Systemwide
Renewal & Replacement Projects
Toll Plaza Projects
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	74					5	5			3	4			3	4			12	13			12	13		
Construction	526						90				43				43				175				175		
TOTAL	600					FY 14/15 Total = 100				FY 15/16 Total = 50				FY 16/17 Total = 50				FY 17/18 Total = 200				FY 18/19 Total = 200			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	74			-	-	5	5	-	-	3	4	-	-	3	4	-	-	12	13	-	-	12	13		
Construction	526			-	-	-	90	-	-	-	43	-	-	-	43	-	-	-	175	-	-	-	175		
TOTAL	600	FY 14/15 Total = 100				FY 15/16 Total = 50				FY 16/17 Total = 50				FY 17/18 Total = 200				FY 18/19 Total = 200							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
7/1/14
7/1/14
RR
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Generator Replacements and Upgrades
Systemwide
Renewal & Replacement Projects
Generator Replacements
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	512			60	72	22	22	60	72	22	22	50	70	20	20										
Construction	2,560					440	440			440	440			400	400										
TOTAL	3,072			FY 14/15 Total = 1,056				FY 15/16 Total = 1,056				FY 16/17 Total = 960				FY 17/18 Total = -				FY 18/19 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 20152.9%FY 20162.9%FY 20172.9%FY 20182.9%FY 20193.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	512			60	72	22	22	60	72	22	22	50	70	20	20	-	-	-	-	-	-	-	-		
Construction	2,560			-	-	440	440	-	-	440	440	-	-	400	400	-	-	-	-	-	-	-	-		
TOTAL	3,072			FY 14/15 Total = 1,056				FY 15/16 Total = 1,056				FY 16/17 Total = 960				FY 17/18 Total = -				FY 18/19 Total = -					
				Encumbered =				Encumbered =																	

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Projects include: Generator replacement/upgrades: FY 15 - SR 417 mainline plazas and 12 ramp plazas; FY 16 - 4 mainline plazas and 12 ramp plazas; FY 17 - additional ramp plazas, as needed

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
7/1/14
7/1/14
RR
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Air Conditioner Replacements and Upgrades
Systemwide
Renewal & Replacement Projects
Air Conditioner Replacements
Design & Construction

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	195			20	34	9	9	26	30	9	10	16	20	6	6										
Construction	984					180	180			192	192			120	120										
TOTAL	1,179			FY 14/15 Total = 432				FY 15/16 Total = 459				FY 16/17 Total = 288				FY 17/18 Total = -				FY 18/19 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	195			20	34	9	9	26	30	9	10	16	20	6	6	-	-	-	-	-	-				
Construction	984			-	-	180	180	-	-	192	192	-	-	120	120	-	-	-	-	-	-				
TOTAL	1,179	FY 14/15 Total = 432				FY 15/16 Total = 459				FY 16/17 Total = 288				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Projects include: HVAC replacement/upgrades: FY 15 - SR 417 mainline plazas and 10 ramp plazas; FY 16 - 5 mainline plazas and 12 ramp plazas; FY 17 - additional ramp plazas, as needed

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
7/1/14
7/1/14
RR
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Roof Replacements
Systemwide
Renewal & Replacement Projects
Roof Replacements
Design & Construction
-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	200			15	15	5	5	15	15	5	5	15	15	5	5	15	15	5	5	15	15	5	5		
Construction	1,000					100	100			100	100			100	100			100	100			100	100		
TOTAL	1,200			FY 14/15 Total = 240				FY 15/16 Total = 240				FY 16/17 Total = 240				FY 17/18 Total = 240				FY 18/19 Total = 240					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	200			15	15	5	5	15	15	5	5	15	15	5	5	15	15	5	5	15	15	5	5		
Construction	1,000			-	-	100	100	-	-	100	100	-	-	100	100	-	-	100	100	-	-	100	100		
TOTAL	1,200	FY 14/15 Total = 240				FY 15/16 Total = 240				FY 16/17 Total = 240				FY 17/18 Total = 240				FY 18/19 Total = 240							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes SR 417 John Young Mainline plaza administration building roof and SR 417 Boggy Creek Mainline plaza administration building roof.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
3/1/95
6/12/14
RR
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Bridge Projects
Systemwide
Renewal & Replacement Projects
Misc. Structural Projects
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	135				15	15	15					15	15	15						15	15	15			
Construction	900					150	150						150	150							150	150			
TOTAL	1,035				FY 14/15 Total =	345		FY 15/16 Total =		-		FY 16/17 Total =		345		FY 17/18 Total =		-		FY 18/19 Total =		345			
					Encumbered =			Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019									
												2.9%				2.9%				2.9%				2.9%				3.0%													
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	135			-	15	15	15	-	-	-	-	15	15	15	-	-	-	-	-	15	15	15	-																		
Construction	900			-	-	150	150	-	-	-	-	-	150	150	-	-	-	-	-	-	150	150	-																		
TOTAL	1,035	FY 14/15 Total =				345				FY 15/16 Total =				-				FY 16/17 Total =				345				FY 17/18 Total =				-				FY 18/19 Total =				345			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Work includes the repair of cracks, joints & spalls.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
4/1/01
8/26/14
RR
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Coatings
Systemwide
Renewal & Replacement Projects
Painting & Inspections
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	442			84	64	64													90	70	70				
Construction	3,450				840	840														885	885				
TOTAL	3,892			FY 14/15 Total = 1,892				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 2,000					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =		3.0%		Construction Inflation Rates =								FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
																2.9%		2.9%		2.9%		2.9%		3.0%	
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	442			84	64	64	-	-	-	-	-	-	-	-	-	-	-	-	-	90	70	70			
Construction	3,450			-	840	840	-	-	-	-	-	-	-	-	-	-	-	-	-	885	885				
TOTAL	3,892			FY 14/15 Total = 1,892				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 2,000					
						Encumbered =				Encumbered =															

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
4/1/97
6/20/14
RR
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Fencing Replacements
Systemwide
Renewal & Replacement Projects
Fencing Replacement
Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	40							20							20										
Construction	460							230							230										
	-																								
TOTAL	500				FY 14/15 Total =	-	FY 15/16 Total =	250	FY 16/17 Total =	-	FY 17/18 Total =	250	FY 18/19 Total =	-											
					Encumbered =	-	Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
												2.9%		2.9%		2.9%		2.9%		3.0%																					
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	40			-	-	-	-	20	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-																		
Construction	460			-	-	-	-	230	-	-	-	-	-	-	-	230	-	-	-	-	-	-	-																		
TOTAL	500	FY 14/15 Total =				-				FY 15/16 Total =				250				FY 16/17 Total =				-				FY 17/18 Total =				250				FY 18/19 Total =				-			
		Encumbered =				-				Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
4/1/97
7/25/14
RR
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Bridge Joint & Approach Slab Projects
Systemwide
Renewal & Replacement Projects
Concrete Pavement Projects
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	45				7	8						7	8							7	8																				
Construction	255					85							85									85																			
	-																																								
TOTAL	300	FY 14/15 Total =				100				FY 15/16 Total =				-				FY 16/17 Total =				100				FY 17/18 Total =				-				FY 18/19 Total =				100			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				3.0%				Construction Inflation Rates =				FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																	
																2.9%		2.9%		2.9%		2.9%		3.0%																	
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	45			-	7	8	-	-	-	-	-	-	7	8	-	-	-	-	-	-	7	8	-																		
Construction	255			-	-	85	-	-	-	-	-	-	-	85	-	-	-	-	-	-	-	85	-																		
TOTAL	300	FY 14/15 Total =				100				FY 15/16 Total =				-				FY 16/17 Total =				100				FY 17/18 Total =				-				FY 18/19 Total =				100			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
4/1/99
8/18/14
RR
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Reflective Pavement Markers
Systemwide
Renewal & Replacement Projects
RPM Replacement
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	152				10	10	10	10	10	10		10	10	7		10	10	10		10	10	15			
Construction	548						100			120				78				120				130			
TOTAL	700				FY 14/15 Total =			130	FY 15/16 Total =			150	FY 16/17 Total =			105	FY 17/18 Total =			150	FY 18/19 Total =			165	
					Encumbered =				Encumbered =																

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																									
								2.9%		2.9%		2.9%		2.9%		3.0%																									
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
EAL	152			-	10	10	10	10	10	10	10	10	7	-	10	10	10	-	10	10	15	-																			
Construction	548			-	-	-	100	-	-	120	-	-	-	78	-	-	-	120	-	-	-	130	-																		
TOTAL	700	FY 14/15 Total =				130				FY 15/16 Total =				150				FY 16/17 Total =				105				FY 17/18 Total =				150				FY 18/19 Total =				165			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
3/1/95
8/26/14
CF
-
-

Priority :
2

Project Name/Number :
Route Number :
Project Category :
Work Description :

Systemwide Discretionary Landscape Projects
Systemwide
Landscape Projects
Landscaping
Design & Construction
5 yr Landscaping Program

-

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Design																								
Construction																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	400			40	20	20		30	15	15		40	20		40	20	20		40	30	30				
Construction	3,250				325	325			310	310			325	325			325	325			340	340			
Maintenance	100			5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5			
TOTAL	3,750			FY 14/15 Total = 750				FY 15/16 Total = 700				FY 16/17 Total = 750				FY 17/18 Total = 750				FY 18/19 Total = 800					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 2015 2.9%

FY 2016 2.9%

FY 2017 2.9%

FY 2018 2.9%

FY 2019 3.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	400			40	20	20	-	30	15	15	-	40	20	20	-	40	20	20	-	40	30	30	-		
Construction	3,250			-	325	325	-	-	310	310	-	-	325	325	-	-	325	325	-	-	340	340	-		
Maintenance	100			5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5			
TOTAL	3,750	FY 14/15 Total = 750				FY 15/16 Total = 700				FY 16/17 Total = 750				FY 17/18 Total = 750				FY 18/19 Total = 800							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Installation

Priority : 1

Date Originated : 6/18/14

Last Revision : 6/18/14

Fund Source : CF

Length (miles) : -

From: -

To: -

Project Name/Number : SR 408 / SR 50 Interchange Landscape Improvements

408-113A

Route Number : SR 408

Project Category : Landscape Projects

Work Description : Landscaping

Installation & Maintenance

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Installation	180			90	90																				
Maintenance	30					5	5	5	5	5															
TOTAL	210			FY 14/15 Total = 190				FY 15/16 Total = 20				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -					
				Encumbered = 190				Encumbered = 20																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 20152.9%FY 20162.9%FY 20172.9%FY 20182.9%FY 20193.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Installation	180			90	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Maintenance	30			-	-	5	5	5	5	5	5	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	210			FY 14/15 Total = 190				FY 15/16 Total = 20				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -					
				Encumbered = 190				Encumbered = 20																	

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

Date Originated : 5/23/12

Last Revision : 6/12/14

Fund Source : CF

Length (miles) : -

From: -

To: -

Project Name/Number : SR 417 Moss Park Ramp Buffer

417-817

Route Number : SR 417

Project Category : Landscape Projects

Work Description : Landscaping

Maintenance

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019				
Maintenance	52			17	17	18																				
TOTAL	52	FY 14/15 Total =				52	FY 15/16 Total =				-	FY 16/17 Total =				-	FY 17/18 Total =				-	FY 18/19 Total =				-
		Encumbered =				52	Encumbered =				-															

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 2015

FY 2016

FY 2017

FY 2018

FY 2019

2.9%

2.9%

2.9%

2.9%

3.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Maintenance	52			17	17	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	52				FY 14/15 Total = 52			FY 15/16 Total = -			FY 16/17 Total = -			FY 17/18 Total = -			FY 18/19 Total = -								
					Encumbered = 52			Encumbered = -																	

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

Date Originated : 5/23/12

Last Revision : 6/12/14

Fund Source : CF

Length (miles) : -

From: -

To: -

Project Name/Number : SR 528 Dallas Boulevard Ramp Buffer

528-818

Route Number : SR 528

Project Category : Landscape Projects

Work Description : Landscaping

Maintenance

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Maintenance	38			19	19																				

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Maintenance	38			19	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	38			FY 14/15 Total = 38		FY 15/16 Total = -		FY 16/17 Total = -		FY 17/18 Total = -		FY 18/19 Total = -													
				Encumbered = 38		Encumbered = -																			

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

Date Originated : 5/23/13

Last Revision : 6/12/14

Fund Source : CF

Length (miles) : -

From: -

To: -

Project Name/Number : SR 429/CR 437A Ramp D Buffer

429-212B

Route Number : SR 429

Project Category : Landscape Projects

Work Description : Landscaping

Maintenance

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019				
Maintenance	36			12	12	12																				
TOTAL	36	FY 14/15 Total =				36	FY 15/16 Total =				-	FY 16/17 Total =				-	FY 17/18 Total =				-	FY 18/19 Total =				-
		Encumbered =				36	Encumbered =				-															

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 3.0%

Construction Inflation Rates =

FY 20152.9%

FY 20162.9%

FY 20172.9%

FY 20182.9%

FY 20193.0%

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Maintenance	36			12	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	36	FY 14/15 Total = 36				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -							
		Encumbered = 36				Encumbered = -																			

Remarks:

Project Information

Current Status :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
5/23/13
6/17/14
CF
-
-

Priority :
1

Project Name/Number :
Route Number :
Project Category :
Work Description :

SR 429 / New Independence Intersection Landscape
SR 429
Landscape Projects
Landscaping
Contribution

429-821

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
Contribution	200				200																				
TOTAL	200			FY 14/15 Total =		200		FY 15/16 Total =		-		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.0%		Construction Inflation Rates =								FY 2015		FY 2016		FY 2017		FY 2018		FY 2019																			
														2.9%		2.9%		2.9%		2.9%		3.0%																			
Activity	Totals \$	2014				2015				2016				2017				2018				2019																			
Contribution	200			-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
TOTAL	200	FY 14/15 Total =				200				FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: Contribution per JPA.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : Goldenrod Road Resurfacing

800-903D

Date Originated : 5/10/04

Route Number :

Last Revision : 8/26/14

Project Category : Non-System Projects

Fund Source : NSP

Work Description : Mill & Resurface

Length (miles) : 2.4

Construction

From: Cargo Road

To: Narcoossee Road

Project Schedule :

Activity	2014				2015				2016				2017				2018				2019			
Bidding																								
Construction Section A																								
Construction Section B																								

Project Cost (in thousands \$) :

Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	496			10	132	132	132							10	41	41									
Construction A	3,948				1,316	1,316	1,316																		
Construction B	814														407	407									
TOTAL	5,258			FY 14/15 Total = 4,353				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = 905				FY 18/19 Total = -					
				Encumbered = 4,353				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2014				2015				2016				2017				2018				2019			
EAL	506			10	132	132	132	-	-	-	-	-	-	-	-	11	45	45	-	-	-	-	-		
Construction A	3,948			-	1,316	1,316	1,316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction B	901			-	-	-	-	-	-	-	-	-	-	-	-	-	450	450	-	-	-	-	-		
TOTAL	5,355	FY 14/15 Total = 4,353				FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = 1,002				FY 18/19 Total = -							
		Encumbered = 4,353				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.

Low bid \$3.9 million (2014\$) for Section A. Estimated construction cost for Section B is \$813 thousand (2014\$). Section A is from Cargo Road to Lee Vista. Section B is from Lee Vista to Narcoossee Road.

Section A construction Includes Friction Course Repair on SR 528 at the SR 528/Goldenrod Road Interchange.