





# Five-Year Work Plan

June 13, 2019



### Five-Year Work Plan FY 2020 - FY 2024

June 13, 2019

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Prepared for:

CENTRAL FLORIDA EXPRESSWAY AUTHORITY 4974 ORL Tower Road Orlando, Florida 32807

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#### **EXECUTIVE SUMMARY**

The Central Florida Expressway Authority's (CFX) FY 2020-2024 Five-Year Work Plan (Work Plan) was approved at the June 13, 2019 Board meeting and totals over \$2.5 billion.

CFX is authorized to build, operate and maintain a transportation facility in Central Florida, incorporating Brevard, Lake, Orange, Osceola and Seminole counties. On July 1, 2017, House Bill 299 added Brevard County to the area served by CFX. The Five-Year Work Plan is an important tool used by CFX to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the Work Plan is to identify projects that meet the region's transportation needs and match anticipated funding during the next five years.

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2020-2024 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports the CFX's adopted vision and mission. Renewal & Replacement, Intelligent Transportation Systems (ITS) and Technology needs were evaluated and included in the Draft Work Plan. A Financial analysis was then performed to determine the feasibility of the Draft Work Plan. The Draft Work Plan was presented to CFX's Board via a workshop on April 11, 2019, followed by final approval at the June Board meeting.

The five different reports (Category Summary, Category Reports, Fund Summary, 2040 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.

Working towards the goal of a world-class system, the FY 2020-2024 Work Plan is a robust and diverse approach that will allow CFX to continue to invest in the existing system while looking for opportunities to address the mobility needs of Central Florida. With technology continuing to grow at a rapid rate and autonomous vehicles expected in the market by 2020, the connected vehicle study will open new avenues of an integrated transportation network.

Highlights of the FY 2020-2024 Work Plan include:

- The \$2.5 billion work plan is the largest in CFX's history
- \$1,025 million allocated for capacity improvement projects for widening SR 408, SR 417, SR 429 and SR 528 (40 centerline miles 11 Projects)
- Completing upgrades at the systems interchanges at the SR 408 / I-4 Interchange and SR 408 / SR 417 interchange
- Interchange improvements to SR 528 at Dallas Boulevard and SR 429 at Stoneybrook West Parkway
- 6 Sustainability Projects implementing photovoltaics (PVs) and renewable energy sources to the system
- Resurfacing 43 centerline miles
- Upgrading the Toll Collection System and updating CFX Operations Software
- Supporting the transportation needs of the region through five studies
- Lake / Orange County Connector Feasibility / Project Development and Environment (PD&E) Study
- Osceola Parkway Extension (Cyrils Drive to Nova Road) PD&E Study
- Poinciana Parkway (SR 538) Extension to CR 532 PD&E Study (Potential)
- SR 414 Direct Connection PD&E Study
- Osceola-Brevard County Connector Concept, Feasibility, and Mobility (C,F,&M) Study
- \$817 million reserved to fund potential future expansion projects.
- Improving interchange operations for the following ramp movements:
  - SR 408 westbound exit ramp to Old Winter Garden Road
  - SR 408 eastbound exit ramp to Mills Avenue
  - SR 429 New Independence Parkway Improvements

"To provide the region with a world-class, integrated mobility network that drives economic prosperity and quality of life."

Central Florida Expressway Authority's Vision Statement



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### Section 1 Introduction



#### **1.1 Central Florida Expressway Authority System**

On June 20, 2014, Senate Bill 230 created the Central Florida Expressway Authority (CFX). On July 1, 2017, by order of House Bill 299, the geographical boundary of Brevard County was added to the area served by CFX. As an agency of the State, CFX is authorized to build, operate and maintain a transportation facility in Central Florida, encompassing Brevard, Lake, Orange, Osceola and Seminole counties. This five-county region has more than 3 million residents and over 75 million visitors annually. CFX's system includes 118 centerline miles of limited access expressway (830 lane miles), 69 interchanges, 14 mainline plazas, 3 mainline gantries, 74 ramp facilities (includes three ramp gantries) and 339 bridges along the following roadways:



SR 408 (Spessard L. Holland East-West Expressway and Arnold Palmer Expressway) 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 Alafaya Trail. CFX is responsible for the 22 miles of SR 408 between SR 50 west (at Clarke Road) and SR 50 east.



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 / Orange Blossom Trail 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).



CFX 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 32 miles. 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 and Wekiva Parkway (SR 429) was constructed to provide a shorter and more economical travel route between west Orange County and the Orlando Central Business District. Overall, SR 429 extends north from I-4 in Osceola County to SR 46 in Lake County. CFX's portion includes 31 miles from Seidel Road to just south of the Orange / Lake County line. Of the total 31 miles, 3 miles are part of the dual route with SR 414 (SR 429 / 414). The portions of SR 429 from south of Seidel Road to I-4 and north of the Orange / Lake County line are owned and operated by the 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.



SR 453 opened in March 2018 and is a 2 mile facility that serves as a connection from SR 429 in Orange County to SR 46 in Lake County.



The Martin Andersen 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, CFX's portion includes 23 miles from Boggy Creek Road / McCoy Road in the west to SR 520 in the east. The portions of SR 528 east and west of CFX's jurisdiction are owned and operated by the FDOT.

CFX also operates and maintains two non-system tolled expressways, Goldenrod Road Extension which is 2 miles long with 1 mainline plaza and SR 538 (Poinciana Parkway) which is 7 miles long with 2 mainline gantries.



#### **1.2 Five-Year Work Plan**

The Five-Year Work Plan (Work Plan) is an important tool used by CFX to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the Work Plan is to identify projects that meet the region's transportation needs and match anticipated 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 CFX.

The Work Plan is intended to be a living document. As such, it will change as priorities are re-evaluated, projects are completed and new projects are identified. The Work Plan is developed from CFX's Master Plan, which includes input from local governments, businesses, transportation agencies, CFX customers and CFX's engineering, operations and maintenance staff. Available funding for the Work Plan is based on the current toll rate plan. Any toll rate plan adjustment will impact the Work Plan, changing the funds available for projects and potentially altering project timetables.

CFX's FY 2020-2024 Five-Year Work Plan was approved at the June 13, 2019 Board meeting and totals \$2.52 billion. The previous Work Plan (FY 19-23) was adopted on June 29, 2018, and totaled \$1.91 billion.

#### **1.3 Development Process**

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2020-2024 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports the CFX's adopted vision and mission. Renewal & Replacement, Intelligent Transportation Systems (ITS) and Technology needs were evaluated and included in the Draft Work Plan. Figure 3 shows the 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 CFX Board, renewal and replacement projects necessary to maintain the physical integrity of the system, projects that 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 CFX's role is not defined.

Unencumbered project costs are estimated for all projects and escalated to coincide with the year in which the expenditures for the project are projected to occur.



Assumed inflation rate of 2.7% for escalation of project costs other than construction and right-of-way. An inflation rate of 2.6% was assumed for construction for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023 and 2.9% for FY 2024. This corresponds to FDOT's published inflation factors. Right-of-way inflation was based on data obtained from the FDOT Office of Right-of-Way. The current default rate for the nine counties of District 5 within the FDOT is 3% through year 2027. Based on the location and speculative nature of the lands that would be potentially acquired, this default rate was increased to 6%.

A financial analysis, which includes input from CFX staff, financial advisors, General Engineering Consultant, General Systems 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. The analysis results provide 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 CFX staff. The Draft Work Plan is reviewed by staff and presented to the CFX Board for their comments and approval. Once approved, the Draft Work Plan becomes CFX's Five-Year Work Plan.

#### **1.4 METROPLAN ORLANDO Coordination**

Once approved by the CFX 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 report types are prepared: Category Summary, Category Reports, Fund Summary, 2040 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 can be found in Section 5.

#### 1.5.1 Category Summary

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

- Existing System Improvements
- System Expansion Projects
- Interchange Projects
- Facilities Projects
- Transportation Technology Projects
- Information Technology 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.

#### 1.5.2 Category Reports

A Category Report is provided for each of the categories listed under Section 1.5.1.

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 included in Section 5.

#### 1.5.3 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 CFX's financial models as a tool to aid in the projection of fund balances. Through the use of this tool, CFX will be able to make informed financial decisions based on the contents of the Work Plan.

The following Fund Sources are used:

- System Projects Fund (SP)
- Construction Fund 2018 (CF). The source of this fund is the Senior Lien Revenue Bonds, Series 2018. These funds are intended to provide funds to finance, refinance, or reimburse CFX for the costs of acquiring, constructing and equipping the 2018 System Projects.
- Renewal and Replacement (RR). The projects included in this fund are the projects needed to maintain the serviceability of the system. These projects provide rehabilitation of the CFX assets that have reached the end of their serviceable life and are not considered to be maintenance projects.
- Non-System Projects (NSP)

#### 1.5.4 2040 Master Plan Summary

The 2040 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 Visioning + 2040 Master Plan.

The 2040 Master Plan recommends pursuing capacity and operational improvement projects for the existing system beyond those identified in the Work Plan. It identifies widenings along SR 417, SR 429 and SR 528, as well as interchange improvements at three existing interchanges. In addition, it outlines 12 possible new expressway expansion project opportunities. This report provides the Master Plan projects status.



#### **1.5.5 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.

#### 1.6 FY 20-24 Work Plan Totals

As summarized in Section 2, the Work Plan totals \$2.52 billion. Figure 4 reflects the Work Plan funding distribution by category.

#### 1.7 Major Projects in FY 20-24 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 20-24 Work Plan. The following is a summary of the projects, by category. Figure 1 in the executive summary shows a graphic overview of the major projects included in the Work Plan.

#### **1.7.1 Existing System Improvements**

This category includes capacity improvement projects and operational / safety improvements. Projects with studies, design and / or construction within the first two years of the Work Plan include:

- SR 408 Widening from SR 417 to Alafaya Trail
- SR 408 Operational Improvements
- SR 408 Eastbound Operational Improvements
- SR 408 Westbound Operational Improvements
- SR 417 Widening from Econlockhatchee Trail to the County Line
- SR 417 Widening from International Drive to SR 528 (5 projects)
- SR 429 Widening from Tilden Road to SR 414 (3 projects)
- SR 528 Widening from SR 436 to Goldenrod Road
- SR 528 Widening from Narcoossee Road to Innovation Way (2 projects)
- SR 408 Westbound Exit Ramp Improvements with Old Winter Garden Road



- SR 408 Eastbound Mills Avenue Exit Ramp Improvements
- SR 429 New Independence Parkway Improvement

This category also includes landscaping projects corresponding to the limits of widening projects, systemwide miscellaneous safety and operational improvements, guardrail upgrades, drainage improvements and roadway lighting improvements scheduled throughout the five years.

Multimodal / Intermodal Opportunity Studies are also included in the Work Plan. The first study was completed in FY 17 with a second completed in FY 18. Future studies will be based on the findings and recommendations from these studies. Funding has also been allocated in the Work Plan for the Construction Safety Campaign.

#### **1.7.2 System Expansion Projects**

System expansion projects include new alignments. The FY 20-24 Work Plan includes five studies:

- Lake / Orange County Connector Feasibility / Project Development and Environment (PD&E) Study
- Osceola Parkway Extension (Cyrils Drive to Nova Road) PD&E Study
- Poinciana Parkway (SR 538) Extension to CR 532 PD&E Study (Potential)
- SR 414 Direct Connection PD&E Study
- Osceola-Brevard County Connector Concept, Feasibility & Mobility (C,F,&M) Study

Funding for potential future expansion projects for design and construction, dependent on future Board approvals, is also included. Figure 5 shows an overall view of the studies currently identified in the work plan. Additional studies for future expansion projects in Brevard, Lake, Orange, Osceola and Seminole Counties are also included in this category. Also included in the Work Plan is the 2045 Master Plan preparation.

#### **1.7.3 Interchange Projects**

This category includes interchange improvements as well as new interchanges. Funding of the following interchanges is included in the Work Plan:

- SR 408 / SR 417 Interchange (Phase II)
- SR 408 / I-4 Interchange
- SR 429 / Stoneybrook West Parkway Interchange
- SR 528 / Dallas Boulevard Interchange

The SR 408 / SR 417 Interchange Phase II is currently under construction with completion anticipated in fall 2019. The SR 408 / I-4 Interchange is part of the I-4 Ultimate Project currently under construction by FDOT and CFX's final contribution is scheduled for FY 20. The SR 429 / Stoneybrook West Parkway Interchange is currently under design and funded for construction to begin in FY 20.

#### **1.7.4 Facilities Projects**

Facilities projects include systemwide toll plaza projects, miscellaneous headquarter improvement projects, E-PASS service center relocations and buildout project, East and West District Facility projects, and the newly added sustainability program projects.

A study was performed to evaluate sustainability solutions for CFX's infrastructure and system including renewable energy applications. The findings of this study resulted in the addition of six sustainability projects to the work plan. Projects include performing additional research and implementing technologies such as photovoltaics (PVs), electric vehicle charging stations and electric vehicles.

#### **1.7.5 Transportation Technology Projects**

The Transportation Technology Projects category includes projects related to field devices, the ITS server environment, traffic monitoring systems, traffic safety enhancements and security improvements. Projects include:

- Regional ITS Partnership Projects
- ITS Network Upgrade Phase II
- Advanced Expressway Operations Performance Measures
- Data Collection Sensor (DCS) and Closed Circuit Television (CCTV) Deployment (Includes Wekiva Parkway)
- Wrong-Way Driving Countermeasures
- Security Cameras Plazas, Ramps, and Service Centers
- Dynamic Curve Warning System (DCWS) Pilot
- Three-Line DMS Upgrade Program
- Transportation Technology Master Plan
- Connected Vehicle Pilot Project and Technology Deployment
- Transportation Technology Hardware Replacements

#### **1.7.6 Information Technology Projects**

The Information Technology Projects category includes projects related to system automation software and electronic toll operating systems. The Toll Collection System Upgrade project is currently underway with funding allocated within the first three years. Other projects include:

- IT Infrastructure Upgrade
- CFX Operations Software Update
- Software Development
- Financial / Accounting Software Replacement
- E-PASS Parking Initiatives
- Third-Party Toll Technology
- Toll Plazas Security Cameras

#### **1.7.7 Signing and Pavement Markings**

The Work Plan includes funding for the design and construction of systemwide miscellaneous signing and marking projects and guide sign replacements. Currently under design is the SR 408 Guide Sign Replacement project from I-4 to SR 417.

#### **1.7.8 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 CFX's recommendations included in the pavement management plan.

Funding for design and construction of the following resurfacing projects, depicted in Figure 6, is included in the Work Plan:

- SR 408 from Yucatan Drive to SR 417
- SR 408 from Woodbury Road to East SR 50
- SR 414 from SR 429 to US 441 (2 Projects)
- SR 417 from SR 528 to the Canal E-4 Bridge (3 Projects)
- SR 429 / 414 from SR 414 to US 441
- SR 451 from CR 437A to US 441
- SR 528 from SR 417 to SR 520 (3 Projects)

This category also includes drainage improvements, bridge, coatings and fence projects, as well as retro-reflective pavement markers (RPM) and thermoplastic

striping replacement. Funding has also been allocated for signing upgrades and improvements, trailblazer, traffic signal, traffic management CCTV, generator, air conditioner, roof, UPS, and dumb waiter replacements and upgrades.

#### **1.7.9 Landscape Projects**

This category includes funds for systemwide discretionary landscape projects.

#### 1.7.10 Non-System Projects

This category is for the Goldenrod Road extension and SR 538 (Poinciana Parkway). These non-system roads are operated and maintained by CFX. Projects include:

- SR 538 Right-of-Way Re-Establishment
- SR 538 Signing and Pavement Markings
- SR 538 Lighting
- SR 538 Milling and Resurfacing
- SR 538 Safety Enhancements







## Section 2 Category Summary



#### Central Florida Expressway Authority Five-Year Work Plan Category Summary

				Projec	t Cost (thousan	d \$)		
Category				Fiscal Y	ear			
	19/	20	20/	/21	21/22	22/23	23/24	Total
	Е	U	Е	U	U	U	U	
Existing System Improvements	71,289	20,015	3,703	268,139	480,534	279,212	43,552	1,166,444
System Expansion Projects	711	20,454	63	35,471	122,447	337,349	321,542	838,037
Interchange Projects	88,080	3,421	100	9,135	3,362	13,494	43,912	161,504
Facilities Projects	0	1,047	0	6,638	18,775	2,695	2,282	31,437
Transportation Technology Projects	11,517	1,940	480	7,965	4,383	3,794	7,507	37,586
Information Technology Projects	17,668	15,332	4,436	9,647	8,251	1,200	1,200	57,734
Signing and Pavement Markings	424	2,820	0	13,735	766	180	180	18,105
Renewal and Replacement Projects	31,580	19,460	0	70,497	45,073	12,229	24,048	202,887
Landscape Projects	0	769	0	787	1,413	799	794	4,562
SUB TOTALS	221,269	85,258	8,782	422,014	685,004	650,952	445,017	
TOTALS		306,527		430,796	685,004	650,952	445,017	2,518,296
Non-System Projects	0	601	0	3,151	1,368	0	547	5,667
GRAND TOTALS	L	307,128		433,947	686,372	650,952	445,564	2,523,963

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Existing System Improvements Summary (Page 1 of 3)

				Project Descr	iption	1		Pro	oject Cost (th	ousands \$) b	y Fiscal Yea	r *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20/	21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
1	408-128	SR 408 Widening from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Add Lanes, Mill & Resurface	9,195	0	0	0	0	0	0	9,195	CF	Construction
2	-	SR 408 Operational Improvements	Tampa Avenue	Orange Blossom Trail	-	Operational Improvements	0	1,378	0	1,388	23,756	12,718	0	39,240	SP	Design & Construction
3	-	SR 408 Eastbound - Operational Improvements	Kirkman Road	I-4	4.4	Operational Improvements	0	0	0	161	3,374	4,492	13,958	21,985	SP	Study, Design, & Partial Construction
4	-	SR 408 Westbound - Operational Improvements	I-4	SR 417	5.7	Operational Improvements	0	0	0	158	3,240	6,460	3,240	13,098	SP	Study & Design
5	417-134	SR 417 Widening from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Add Lanes, Mill & Resurface	22,220	0	0	0	0	0	0	22,220	CF	Construction
6	417-141	SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Add Lanes, Mill & Resurface	4,100	10	0	46,860	47,280	0	0	98,250	CF	Design & Construction
7	417-142	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.7	Add Lanes, Mill & Resurface	4,400	5	0	38,435	51,240	25,620	0	119,700	CF	Design & Construction
8	417-149	SR 417 Widening from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Add Lanes, Mill & Resurface	4,300	5	0	30,575	40,760	10,190	0	85,830	CF	Design & Construction
9	417-151	SR 417 Widening from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Add Lanes, Mill & Resurface	4,320	0	1,080	10,122	40,448	20,224	0	76,194	CF	Design & Construction
10	417-150	SR 417 Widening from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Add Lanes, Mill & Resurface	5,800	0	0	25,278	50,536	37,902	0	119,516	CF	Design & Construction
11	-	SR 429 / Florida's Turnpike Interchange	-	-	-	Interchange Improvements	0	0	0	0	0	0	10,000	10,000	SP	Agency Partnership
12	429-154	SR 429 Widening from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.5	Add Lanes, Mill & Resurface	2,484	0	1,656	10	36,424	18,212	0	58,786	CF	Design & Construction
13	429-152	SR 429 Widening from Florida's Turnpike to West Road	Florida's Turnpike	West Road	6.1	Add Lanes, Mill & Resurface	6,100	0	0	29,782	59,544	60,174	0	155,600	CF	Design & Construction
14	429-153	SR 429 Widening from West Road to SR 414	West Road	SR 414	3.4	Add Lanes, Mill & Resurface	4,700	0	0	18,472	36,924	19,302	0	79,398	CF	Design & Construction
15	528-143	SR 528 Widening - SR 436 to Goldenrod Rd.	SR 436	Goldenrod Road	1.4	Ramps, Add Lanes, Mill & Resurface	2,400	12,080	0	48,280	48,280	12,070	0	123,110	CF	Design & Construction
						Encumbered Total	70,019		2,736							
						Unencumbered Total		13,478		249,521	441,806	227,364	27,198			
			-TOTALS (Page 1)	83,4	197	252,	257	441,806	227,364	27,198						

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Existing System Improvements Summary (Page 2 of 3)

				Project Descr	iption			Pro	oject Cost (th	iousands \$) b	y Fiscal Year	- *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20/	/21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
16	-	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Add Lanes, Mill & Resurface	0	1,299	0	6,048	16,815	0	0	24,162	SP	Design & Construction
17	-	SR 528 Widening from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Add Lanes, Mill & Resurface	0	0	0	2,980	8,835	32,320	8,500	52,635	SP	Design & Construction
18	-	SR 408 Landscaping from Good Homes to East of Hiawassee	Good Homes Road	East of Hiawassee Road	1.8	Landscaping	0	594	0	24	24	0	0	642	SP	Bidding, Installation & Maintenance
19	-	SR 408 Landscaping from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Landscaping	0	1,063	0	1,016	80	20	0	2,179	SP	Design, Installation & Maintenance
20	-	SR 417 Landscaping from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Landscaping	0	119	0	1,151	48	36	0	1,354	SP	Design, Installation & Maintenance
21		SR 417 Landscaping from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Landscaping	0	0	0	0	226	2,202	88	2,516	SP	Design, Installation & Partial Maintenance
22		SR 417 Landscaping from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.7	Landscaping	0	0	0	0	320	3,210	136	3,666	SP	Design, Installation & Partial Maintenance
23		SR 417 Landscaping from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Landscaping	0	0	0	0	193	1,897	80	2,170	SP	Design, Installation & Partial Maintenance
24	-	SR 417 Landscaping from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Landscaping	0	0	0	0	162	1,646	68	1,876	SP	Design, Installation & Partial Maintenance
25		SR 417 Landscaping from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Landscaping	0	0	0	0	132	1,461	1,400	2,993	SP	Design, Installation & Partial Maintenance
26		SR 429 Landscaping from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.5	Landscaping	0	0	0	0	124	1,248	52	1,424	SP	Design, Installation & Partial Maintenance
27	-	SR 429 Landscaping from Florida's Turnpike to West Road	Florida's Turnpike	West Road	6.1	Landscaping	0	0	0	0	0	358	3,548	3,906	SP	Design, Installation & Partial Maintenance
28	-	SR 429 Landscaping from West Road to SR 414	West Road	SR 414	3.4	Landscaping	0	0	0	0	170	1,714	72	1,956	SP	Design, Installation & Partial Maintenance
29	-	SR 429 Buffer Planting from Binion Road to US 441	Binion Road	US 441	2.8	Landscaping	0	83	0	775	32	24	0	914	SP	Design, Installation & Maintenance
30	-	SR 528 Landscaping - SR 436 to Goldenrod Rd.	SR 436	Goldenrod Road	1.4	Landscaping	0	0	0	0	287	2,850	116	3,253	SP	Design, Installation & Partial Maintenance
						Encumbered Total	0		0							
						Unencumbered Total		3,158		11,994	27,448	48,986	14,060			
					SUB	TOTALS (Page 2)	3,1	58	11,9	994	27,448	48,986	14,060			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Existing System Improvements Summary (Page 3 of 3)

				Project Desc	ription			Pro	oject Cost (th	iousands \$) l	oy Fiscal Yea	r *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20/	/21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
31		SR 528 Landscaping from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Landscaping	0	0	0	25	542	20	20	607	SP	Design, Installation & Maintenance
32	-	SR 528 Landscaping from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Landscaping	0	0	0	0	0	115	1,118	1,233	SP	Design, Installation & Partial Maintenance
33	528-915	Owner's Authorized Rep. for the Brightline Const. along SR 528	OIA	SR 520	-	Roadway Construction CEI	825	0	967	0	967	242	0	3,001	CF	Construction Liaison
34	599-156	SR 408 WB Exit Ramp Intersection Improvements with Old Winter Garden Rd.	-	-	-	Minor Roadway Projects - Signalization	140	0	0	0	0	0	0	140	CF	Construction
35	408-159	SR 408 EB Mills Avenue Exit Ramp Improvements	-	-	-	Minor Roadway Projects	300	10	0	1,042	0	0	0	1,352	CF	Design & Construction
36	429-158	SR 429 New Independence Parkway Improvements	-	-	-	Minor Roadway Projects	5	2,242	0	0	0	0	0	2,247	CF	Construction
37	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	45	0	473	301	176	176	1,171	SP	Design & Construction
38	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	20	0	155	155	150	90	570	SP	Design & Construction
39	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	100	0	687	155	150	90	1,182	SP	Design & Construction
40	-	SR 528 / SR 520 Interchange Lighting	-	-	-	Lighting Replacement	0	312	0	2,314	0	0	0	2,626	SP	Design & Construction
41	-	SR 429 Lighting from Seidel to Tilden	Seidel Road	Tilden Road	-	Lighting Replacement	0	0	0	786	5,937	0	0	6,723	SP	Design & Construction
42	-	SR 528 / Dallas Boulevard Lighting	-	-	-	Lighting Replacement	0	0	0	472	2,418	1,204	0	4,094	SP	Design & Construction
43	599-137	Systemwide Lighting	-	-	-	Lighting Rehabilitation	0	0	0	20	155	155	150	480	CF	Design & Construction
44	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	300	0	300	300	300	300	1,500	SP	Multimodal/Intermodal Study
45	599-157	Construction Safety Campaign	-	-	-	Safety Project	0	350	0	350	350	350	350	1,750	SP	Communications
						Encumbered Total	1,270		967							
						Unencumbered Total		3,379		6,624	11,280	2,862	2,294			
					SUB	-TOTALS (Page 3)	4,6	49	7,5	91	11,280	2,862	2,294			
						TOTALS	91,3	304	271,	,842	480,534	279,212	43,552			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

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

				Project Descr	iption			Pre	oject Cost (th	nousands \$) b	y Fiscal Yea	ur *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19	/20	20/	/21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
46	599-225	Lake / Orange County Connector Feasibility/PD&E Study	US 27	SR 429	-	New Expressway	325	0	0	0	0	0	0	325	SP	PD&E
47	599-228	Osceola Parkway Extension - Cyrils Dr. to Nova Rd. (CR 532) PD&E Study	Cyrils	Nova	-	New Expressway	5	729	0	486	0	0	0	1,220	SP	PD&E
48	-	Poinciana Parkway Extension PD&E Study - Segment 2 (Potential)	CR 532	I-4	-	New Expressway	0	306	0	612	612	306	0	1,836	SP	PD&E
49	-	SR 414 Direct Connection PD&E Study	US 441	SR 434	-	New Expressway	0	612	0	918	0	0	0	1,530	SP	PD&E Study
50	-	Osceola-Brevard County Connector Study	-	-	-	New Expressway	10	612	0	918	0	0	0	1,540	SP	Concept, Feasibility & Mobility Study
51	-	Future Corridor Planning Studies (Potential)	-	-	-	New Expressway	0	1,000	0	2,000	2,000	2,000	2,000	9,000	SP	Planning Studies
52	-	Future Expansion Projects (Potential)	-	-	-	New Expressway	0	15,000	0	30,000	119,207	334,080	319,068	817,355	SP	Design, Right-of-Way, & Construction
53	-	2045 Master Plan	-	-	-	Master Plan	0	205	0	410	0	0	0	615	SP	Planning
54	429-825	Wekiva Parkway (206) Landscape	Coronado Somerset Dr.	SR 46	-	Landscaping	32	0	3	0	0	0	0	35	CF	Partial Maintenance
55	429-824	Wekiva Parkway (202 & 203) Landscape	US 441	Kelly Park Road	-	Landscaping	24	0	0	0	0	0	0	24	CF	Maintenance
56	429-826	Wekiva Parkway (205) Landscape	Plymouth Sorrento Rd.	South of Orange/Lake County Line	-	Landscaping	315	0	60	0	15	0	0	390	CF	Partial Installation & Maintenance
57	429-827	Wekiva Parkway / SR 453 Interchange (204) Landscape	South of Ondich Rd.	Plymouth Sorrento Rd.	-	Landscaping	0	1,990	0	80	40	0	0	2,110	CF	Installation & Maintenance
58	429-828	Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape	Kelly Park Rd. Interchange	-	-	Landscaping	0	0	0	47	532	505	40	1,124	SP	Design, Installation & Partial Maintenance
59	-	SR 453 Buffer Plantings	SR 429	SR 46	-	Landscaping	0	0	0	0	41	458	434	933	SP	Design, Installation & Partial Maintenance
						Encumbered Total	711		63							
						Unencumbered Total		20,454		35,471	122,447	337,349	321,542			
						TOTALS	21,	165	35,	534	122,447	337,349	321,542			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. Right-of-Way costs escalated at an average of 6.0% per year.

In general, all other costs escalated at an average of 2.7% per year.

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

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

				Project Desci	ription	1		Pro	oject Cost (th	ousands \$) b	y Fiscal Yea	ur *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20/	21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
60		SR 408/SR 417 Interchange (Phase II) Design- Build	SR 408/SR 417	Lake Underhill Road	-	Ramps, Mill & Resurface	7,728	0	0	0	0	0	0	7,728	CF	Construction
61	408-312	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	80,100	0	100	0	0	0	0	80,200	CF	Contribution, Corridor Consultant, & Const. Liaison
62	479-316A	SR 429 / Stoneybrook West Parkway Interchange	-	-	-	Interchange Design	189	3,229	0	7,278	0	0	0	10,696	CF	Design & Construction
63	-	SR 528 - Dallas Boulevard Interchange	East of Econ River Bridge	East of Dallas Blvd.	-	Interchange Reconstruction	0	0	0	5	3,110	11,762	43,708	58,585	SP	Design & Construction
64		SR 408 Widening Project - SR 417 / SR 408 Centerpiece Interchange	SR 408/SR 417	Lake Underhill Road	-	Landscaping	0	192	0	1,852	76	38	0	2,158	SP	Design, Installation & Maintenance
65		SR 417 / Boggy Creek Road Interchange (Phase III) Landscaping	-	-	-	Landscaping	63	0	0	0	0	0	0	63	CF	Partial Maintenance
66	-	SR 528 / Innovation Way Landscaping	-	-	-	Landscaping	0	0	0	0	176	1,694	72	1,942	SP	Design, Installation & Partial Maintenance
67		SR 528 - Dallas Boulevard Interchange Landscaping	East of Econ River Bridge	East of Dallas Blvd.	-	Landscaping	0	0	0	0	0	0	132	132	SP	Design
						Encumbered Total	88,080		100							
						Unencumbered Total		3,421		9,135	3,362	13,494	43,912			
						TOTALS	91,	501	9,2	35	3,362	13,494	43,912			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

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

				Project Desc	ription			Pro	ject Cost (the	ousands \$) t	oy Fiscal Yea	r *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20/2	21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
68	-	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	100	0	100	100	100	100	500	SP	Design & Construction
69	-	CFX Parking Lot Expansion	-	-	-	Parking Lot	0	110	0	579	0	0	0	689	SP	Design & Construction
70	-	Miscellaneous CFX Headquarters Improvements	-	-	-	Miscellaneous Projects	0	25	0	315	315	315	315	1,285	SP	Design & Construction
71		E-PASS Service Center Relocations and Buildout	-	-	-	Building Renovation for Walk-Up Center	0	308	0	658	0	0	0	966	SP	Design & Construction
72	599-416A	CFX East District Facility Utilities	-	-	-	District Facility	0	173	0	143	0	0	0	316	CF	Design & Construction
73	599-416A	CFX East District Facility	-	-	-	District Facility	0	0	0	3,196	6,372	0	0	9,568	CF	Construction
74	599-415A	CFX West District Facility	-	-	-	District Facility	0	0	0	382	10,689	0	0	11,071	SP	Design & Construction
75		Systemwide Air Conditioner Unit Replacement 408 / 429 / 414	-	-	-	Air Conditioner Replacements	0	41	0	296	0	0	0	337	CF	Design & Construction
76	-	CFX HQ Sustainability Program	-	-	-	HQ Building Power Improvements	0	202	0	193	54	248	0	697	SP	Design & Construction
77	-	Coral Hills and John Young Toll Plazas - PVs	-	-	-	Building Power Improvements	0	88	0	668	329	0	0	1,085	SP	Design & Construction
78	-	Independence Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	48	296	190	0	534	SP	Design & Construction
79	-	Forest Lake and University Toll Plazas - PVs	-	-	-	Building Power Improvements	0	0	0	60	404	264	0	728	SP	Design & Construction
80		Hiawassee Toll Plaza, Data Center and Conway West Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	216	1,448	993	2,657	SP	Design & Construction
81	-	Pine Hills and Boggy Creek Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	0	130	874	1,004	SP	Design & Partial Construction
		· · · · ·			•	Encumbered Total	0		0							·
						Unencumbered Total		1,047		6,638	18,775	2,695	2,282			
						TOTALS	1,0	47	6,6	38	18,775	2,695	2,282			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Transportation Technology Projects Summary (Page 1 of 2)

		-		Project D	escription			Pro	oject Cost (th	ousands \$) b	y Fiscal Yea	r *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20/	21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
82	408-509	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	300	SP	Utility Adjustments
83	599-536	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	180	180	900	CF	Partnership Contributions
84	599-524	ITS Network Upgrade Phase II	-	-	-	Re-splice Network Physical Architecture	3,370	0	0	0	0	0	0	3,370	CF	Design & Installation
85	599-547	SR 429 & SR 453 CCTV Deployment - Wekiva Parkway Sections 2A, 2B & 2C	-	-	-	CCTV Cameras	860	0	0	0	0	0	0	860	CF	Installation
86	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	10	0	909	455	0	0	1,374	SP	Implementation
87	599-537	Supplemental DCS and CCTV Deployment	-	-	-	Deploy DCS and CCTV Cameras	6,780	0	480	0	0	0	0	7,260	CF	Installation
88	599-526	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	0	160	0	2,327	999	532	0	4,018	CF	Design & Construction
89	-	Security Cameras - Plazas, Ramps, and Service Centers	-	-	-	Security Cameras	0	214	0	308	0	0	0	522	SP	Design & Construction
90	599-541	Dynamic Curve Warning System (DCWS) Pilot	-	-	-	Warning Devices at Interchange Ramps	450	0	0	0	0	0	0	450	SP	Construction
91	599-545	Three-Line DMS Upgrade Program	-	-	-	New Full-Color DMS roadway signs	0	558	0	3,356	2,289	2,334	4,812	13,349	SP	Design & Construction
						Encumbered Total	11,460		480						<u> </u>	
						Unencumbered Total		1,222		7,130	3,973	3,096	5,042			
					SUB-	TOTALS (Page 1)	12,	582	7,6	10	3,973	3,096	5,042			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Transportation Technology Projects Summary (Page 2 of 2)

				Project Desc	ription			Pro	oject Cost (th	iousands \$) b	y Fiscal Yea	r *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19	/20	20	/21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
92	599-542	Field Ethernet Switch Replacement	-	-	-	IT Network switches	0	152	0	156	160	165	0	633	SP	Implementation
93	-	Transportation Technology Master Plan	-	-	-	Connected Vehicle Pilot Concept	0	203	0	0	0	0	0	203	SP	Concept
94	599-538	Connected Vehicle Pilot Project	-	-	-	Pilot Project	0	61	0	351	176	0	0	588	SP	Design and Installation
95	-	Connected Vehicle Technology Deployment	-	-	-	Deployment of Connected Vehicle Technology	0	0	0	0	0	143	2,465	2,608	SP	Design and Implementation
96	599-550	Terminal Server Replacement	-	-	-	Replacement of Digi Terminal Servers	57	0	0	0	0	0	0	57	CF	Installation
97	-	Remote Power Managers Replacement	-	-	-	Replacement of Minuteman Remote Power Managers	0	51	0	0	0	0	0	51	SP	Installation
98	599-528	MG2 Lower Arm Replacement	-	-	-	Replacement of Lowering Arms for HD Cameras	0	101	0	104	0	0	0	205	SP	Installation
99	-	Video Wall Controller	-	-	-	Replacement of Video Wall Controller	0	0	0	74	74	0	0	148	SP	Installation
100	-	Extreme Networks Switch Replacement	-	-	-	Replacement of Extreme Networks Switches	0	0	0	0	0	390	0	390	SP	Installation
101	599-528	Traffic Management CCTV Upgrade	-	-	-	Equipment Cameras	0	150	0	150	0	0	0	300	CF	Implementation
						Encumbered Total	57		0							
						Unencumbered Total		718		835	410	698	2,465			
				SUB-TOTALS (Page 2)			7'	75	83	35	410	698	2,465			
				TOTALS				457	8,4	45	4,383	3,794	7,507			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Information Technology Projects Summary

				Project Desc	ription	1		Pro	ject Cost (tł	nousands \$) t	oy Fiscal Yea	ur *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20	/21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
102	599-902	Toll Collection System Upgrade	-	-	-	Hardware & Software	17,668	0	4,436	0	3,569	0	0	25,673	CF	Implementation & Testing
103	599-533	IT Infrastructure Upgrade	-	-	-	Hardware & Software	0	1,200	0	1,200	1,200	1,200	1,200	6,000	SP	Design & Implementation
104	599-532	CFX Operations Software Update	-	-	-	Hardware & Software	0	9,202	0	6,958	3,482	0	0	19,642	SP	Design & Implementation
105	599-531	Software Development	-	-	-	Software	0	352	0	0	0	0	0	352	SP	Design & Implementation
106	-	Financial / Accounting Software Replacement	-	-	-	Software	0	809	0	0	0	0	0	809	SP	Design
107	-	E-PASS Parking Initiatives	-	-	-	E-PASS at Offsite Garages	0	1,018	0	1,051	0	0	0	2,069	SP	Design and Implementation
108	-	Third-Party Toll Technology	-	-	-	Software Testing	0	500	0	0	0	0	0	500	SP	Support Services
109	-	Toll Plaza Security Cameras	-	-	-	Hardware & Software	0	2,251	0	438	0	0	0	2,689	SP	Implementation and Testing
						Encumbered Total	17,668		4,436							
						Unencumbered Total		15,332		9,647	8,251	1,200	1,200			
						TOTALS	33,	000	14,	083	8,251	1,200	1,200			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

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

				Project Desc	ription	-		Pro	iect Cost (f	housands \$) b	ov Fiscal Yea							
Page	Project Number	Project Name	From	То	Length (miles)			19/20		19/20 20/21		20/21 21/22		22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U					
110	429-631	SR 429/CR 437A Int. SB Merge Signage	-	-	-	Signing	258	0	0	0	0	0	0	258	CF	Partial Construction		
111	408-628B	SR 408 Guide Sign Replacement East of I-4	I-4	SR 417	-	Signing	166	2,117	0	4,214	0	0	0	6,497	CF	Design & Construction		
112	-	SR 417/528 Interchange Guide Sign Replacement	-	-	-	Signing	0	92	0	1,182	586	0	0	1,860	SP	Partial Design & Construction		
113	-	SR 414 Guide Sign Replacement	-	-	-	Signing	0	431	0	8,159	0	0	0	8,590	SP	Design & Construction		
114		Systemwide Miscellaneous Signing and Pavement Markings	-	-	-	Signing & Pavement Markings	0	180	0	180	180	180	180	900	SP	Design & Construction		
						Encumbered Total	424		0									
						Unencumbered Total		2,820		13,735	766	180	180					
		TOTALS						44	13,	735	766	180	180					

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Renewal and Replacement Projects Summary (Page 1 of 3)

				Project Descr	iption			Pro	oject Cost (th	ousands \$) b	y Fiscal Yea	ar *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20/	21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
115	-	SR 408 Resurfacing	Yucatan Drive	SR 417	2.6	Mill & Resurface	0	339	0	4,675	8,652	0	0	13,666	RR	Design & Construction
116	-	SR 408 Resurfacing	East of Woodbury Rd.	North of SR 50 (East)	1.3	Mill & Resurface	0	0	0	223	4,191	0	0	4,414	RR	Design & Construction
117	414-754	SR 414 Resurfacing	West of SR 451	West of Keene Rd.	3.8	Mill & Resurface	405	5,183	0	10,346	0	0	0	15,934	RR	Design & Construction
118	414-755	SR 414 Resurfacing	West of Keene Rd.	US 441 (East)	3.1	Mill & Resurface	272	3,459	0	6,898	0	0	0	10,629	RR	Design & Construction
119	-	SR 417 Resurfacing	SR 528	Curry Ford Rd.	2.6	Mill & Resurface	0	766	0	9,778	4,884	0	0	15,428	RR	Design & Construction
120	-	SR 417 Resurfacing	Curry Ford Rd.	SR 408	2.6	Mill & Resurface	0	0	0	0	0	0	340	340	RR	Design
121	-	SR 417 Resurfacing	SR 408	Canal E-4 Bridge	2.1	Mill & Resurface	0	490	0	9,388	0	0	0	9,878	RR	Design & Construction
122	417-751	SR 417 Bridge over SR 528 Preservation	-	-	-	Bridge Repair	75	3,389	0	3,379	0	0	0	6,843	RR	Design & Construction
123	-	SR 429/414 Resurfacing	SR 414	US 441	3.0	Mill & Resurface	0	0	0	0	0	764	14,652	15,416	RR	Design & Construction
124	-	SR 451 Resurfacing	North of CR 437A Ramps	US 441	1.7	Mill & Resurface	0	0	0	252	4,824	0	0	5,076	RR	Design & Construction
125	528-747	SR 528 Resurfacing	SR 417	Innovation Way	5.8	Mill & Resurface	12,773	0	0	0	0	0	0	12,773	RR	Construction
126	528-749	SR 528 Resurfacing	Innovation Way	East of Dallas Blvd.	6.7	Mill & Resurface	8,965	0	0	0	0	0	0	8,965	RR	Construction
127	528-750	SR 528 Resurfacing	East of Dallas Blvd.	SR 520	7.6	Mill & Resurface	8,965	0	0	0	0	0	0	8,965	RR	Construction
128	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	40	0	600	600	600	600	2,440	RR	Design & Construction
						Encumbered Total	31,455		0							
						Unencumbered Total		13,666		45,539	23,151	1,364	15,592	]		
					SUE	<b>3-TOTALS (Page 1)</b>	45,121		45,	539	23,151	1,364	15,592			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Renewal and Replacement Projects Summary (Page 2 of 3)

				Project Desc	cription			Pro	oject Cost (tł	nousands \$) b	y Fiscal Year	• *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19	20	20	/21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
129	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	60	0	310	310	310	310	1,300	RR	Design & Construction
130		SR 528 Farm Access Road 1 Bridge Replacement	Farm Access Road 1	-	-	Bridge Replacements	0	1,128	0	5,482	10,944	0	0	17,554	RR	Design & Construction
131	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	52	0	429	429	392	243	1,545	RR	Design & Construction
132	599-756	Systemwide Coatings SR 408 I-4 to Chickasaw	I-4	Chickasaw Trail	-	Painting & Inspections	125	2,310	0	4,600	0	0	0	7,035	RR	Design & Construction
133	-	Systemwide Coatings Bridges	-	-	-	Painting & Inspections	0	128	0	2,497	4,718	0	0	7,343	RR	Design & Construction
134	-	Systemwide Coatings Ramp Plaza Butterfly Structures	-	-	-	Painting & Inspections	0	46	0	423	0	0	0	469	RR	Design & Construction
135	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	150	0	4,490	160	4,630	4,490	13,920	RR	Design & Construction
136	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	275	0	275	275	275	275	1,375	RR	Construction
137		Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Structural	0	17	0	110	110	110	110	457	RR	Design & Construction
138	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM & Striping	0	25	0	135	180	185	140	665	RR	Design & Construction
139	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	620	0	615	1,085	620	615	3,555	RR	Design & Construction
140	-	Systemwide Signing Replacement Projects	-	-	-	Signing	0	207	0	2,525	212	2,621	951	6,516	RR	Design & Construction
141		Systemwide Traffic Signal Replacement Projects	-	-	-	Signalization	0	580	0	580	580	580	580	2,900	RR	Design & Construction
						Encumbered Total	125		0							
						Unencumbered Total		5,598		22,471	19,003	9,723	7,714			
					SUB	-TOTALS (Page 2)	5,7	23	22,	471	19,003	9,723	7,714			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Renewal and Replacement Projects Summary (Page 3 of 3)

	-		Project Desc	ription			Pro	oject Cost (tł	nousands \$) b	y Fiscal Yea	*				
Project Number	Project Name	From	То	Length (miles)	Work Description	19	19/20 20/21 21/22 22/23 23	23/24	24 Total S		Project Phases Funded				
						Е	U	Е	U	U	U	U			
	Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)	-	-	-	Generator Replacement	0	15	0	835	1,620	0	0	2,470	RR	Design & Construction
- 143	SR 429 Plazas - Generator Replacement	-	-	-	Generator Replacement	0	0	0	37	603	0	0	640	RR	Design & Construction
144 -	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	0	0	0	16	346	26	388	RR	Design & Construction
145 -	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	0	0	0	28	144	64	236	RR	Design & Construction
146 -	SR 408 Ramp Plazas Roof Replacements	-	-	-	Roof Replacements	0	40	0	694	0	0	0	734	RR	Design & Construction
147 -	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	0	0	540	540	540	540	2,160	RR	Design & Construction
148 -	Systemwide Uninterrupted Power Supply (UPS) Replacements	-	-	-	UPS Replacements	0	112	0	112	112	112	112	560	RR	Installation
149 -	Systemwide Dumb Waiter Replacement	-	-	-	Dumb Waiters	0	29	0	269	0	0	0	298	RR	Design & Construction
					Encumbered Total	0		0							
					Unencumbered Total		196		2,487	2,919	1,142	742			
				SUB	-TOTALS (Page 3)	1	96	2,4	187	2,919	1,142	742			
					TOTALS	51,	040	70,	497	45,073	12,229	24,048			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

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

				Project Desc	ription			Pro	oject Cost (th	iousands \$) b	oy Fiscal Yea	ur *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19	19/20		20/21		22/23	23/24	Total	Fund Source	Project Phases Funded
					<u>ا</u>		Е	U	Е	U	U	U	U			
150	-	Systemwide Discretionary Landscape Projects	-	-	-	Landscaping	0	769	0	787	1,413	799	794	4,562	SP	Design & Construction
						Encumbered Total	0		0							•
			Unencumbered Total					769		787	1,413	799	794			
			TOTALS					59	78	37	1,413	799	794			

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

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

				Project Desc	ription			Pro	oject Cost (th	ousands \$) 1	oy Fiscal Yea	ır *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/		20/	,	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
151	-	SR 538 Right-of-Way Re-Establishment	Ronald Reagan	Cypress Parkway	-	Right-of-Way Mapping	0	304	0	0	0	0	0	304	NSP	Right-of-Way Mapping
152	-	SR 538 Signing & Pavement Markings	Ronald Reagan	Cypress Parkway	-	Signing & Pavement Markings	0	32	0	405	0	0	0	437	NSP	Design & Construction
153	-	SR 538 Lighting	Ronald Reagan	Cypress Parkway	-	Lighting	0	214	0	2,746	1,368	0	0	4,328	NSP	Design & Construction
154	-	SR 538 Milling and Resurfacing	Ronald Reagan	Cypress Parkway	-	Milling and Resurfacing	0	0	0	0	0	0	547	547	NSP	Design
155	-	SR 538 Safety Enhancements	Ronald Reagan	Cypress Parkway	-	Safety Enhancements	0	51	0	0	0	0	0	51	NSP	Concept Study
						Encumbered Total	0		0							
				Unencumbered Total				601		3,151	1,368	0	547			
			TOTALS				6(	)1	3,1	.51	1,368	0	547	]		

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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





### Section 3 Fund Summary



#### Central Florida Expressway Authority Five-Year Work Plan **Fund Summary**

Fund				Fiscal Year					Comments
	19	/20	20	/21	21/22	22/23	23/24	Total	
	Е	U	Е	U	U	U	U		
System Projects Fund (SP)	790	43,406	0	84,777	216,198	433,920	420,639	1,199,730	
Construction Fund 2018 (CF)	188,899	22,392	8,782	266,740	423,733	204,803	330	1,115,679	
Renewal and Replacement (RR)	31,580	19,460	0	70,497	45,073	12,229	24,048	202,887	
Non-System Projects (NSP)	0	601	0	3,151	1,368	0	547	5,667	SR 538 (Poinciana Parkway)
SUB-TOTALS	221,269	85,859	8,782	425,165	686,372	650,952	445,564		
GRAND TOTALS	307	,128	433	,947	686,372	650,952	445,564	2,523,963	

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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





## Section 4 2040 Master Plan Summary



#### Central Florida Expressway Authority Five-Year Work Plan 2040 Master Plan Summary

		Project Phase Included in Fiv	e-Year Work Plan	
Project Category	Recommended 2040 Projects	Project Phases Funded	2019 Inflated Costs (thousand \$) *	Comments (pertaining to FY 20 - FY 24 Work Plan )
Existing System (Capacity	) Improvements	•	-	•
	SR 417 : International Drive to Boggy Creek Road (Widen to 6 lanes)	Design & Construction	\$303,780	SR 417 Widening from International Drive to Boggy Creek Road (3 Projects)
	SR 417 : Boggy Creek Road to SR 528 (Widen to 6 lanes)	Design & Construction	\$195,710	SR 417 Widening from Boggy Creek Road to SR 528 (2 projects)
	SR 429 : Seidel Road to CR 535 (Widen to 6 lanes)			
	SR 429 : CR 535 to SR 50 (Widen to 6 lanes)	Design & Construction	\$58,786	SR 429 Widening from Tilden Road to Florida's Turnpike
	SR 429 : SR 50 to SR 414 (Widen to 6 lanes)	Design & Construction	\$234,998	SR 429 Widening from Florida's Turnpike to West Road / SR 429 Widening from West Road to SR 414
	SR 528 : SR 436 to SR 417 (Widen to 8 lanes)	Design & Construction	\$147,272	SR 528 Widening from SR 436 to Goldenrod Road / SR 528 Widening from Narcoossee Road to SR 417
	SR 528 : SR 417 to Innovation Way (Widen to 6 lanes)	Design & Construction	\$52,635	
	SR 528 : Innovation Way to SR 520 (Widen to 6 lanes)			
System Expansion Projects	3			
	SR 408 Eastern Extension from SR 50 east to SR 520 (East Orange County)			PD&E Complete
	Lake / Orange Connector (Wellness Way) from US 27 to SR 429 (SE Lake / SW Orange Counties)	PD&E	\$325	PD&E anticipated to completion Summer 2019
	SR 414 Direct Connect from US 441 to SR 434 (Orange County)	PD&E	\$1,530	PD&E to begin Winter 2020
	Osceola Parkway Extension from Boggy Creek Road to NE District (Orange / Osceola Counties)	PD&E	\$1,220	PD&E (SR 417 to Cyrils Dr.) anticipated completion Summer 2019. PD&E (Cyrils Dr. to Nova Rd.) to begin Fall 2019.
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)			C,F,&M Study complete
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)			C,F,&M Study complete
	Poinciana Parkway from Marigold Avenue to CR 54 / US 17-92 (Osceola County)	PD&E	\$1,836	A two-lane segment of Poinciana Parkway was constructed from US 17-92 to Cypress Parkway (9.7 miles). Poinciana Parkway Extension Study (Ronald Reagan to CR 532) which includes expanding Poinciana Parkway to
	Poinciana / I-4 Connector from Poinciana Parkway to I-4 (Osceola County)	PD&E	\$1,850	four lanes is set to complete in Summer 2019. The Poinciana / I-4 Connector Study is set to begin Winter 2020.
	Task Force Corridor D from Northeast District to SR 520 (Osceola / Orange Counties)			Preliminary study being advanced by FDOT
	Task Force Corridor F from Northeast Connector to I-95 (Osceola / Brevard Counties)	C,F,&M	\$1,540	Osceola - Brevard County Connector C,F,&M Study to begin Winter 2020
	Task Force Corridor H from Northeast District to SR 528 (Orange / Osceola Counties)			Preliminary study being advanced by FDOT
	Task Force Corridor I from US 192 to SR 528 (Orange / Osceola Counties)			C,F,&M Study anticipated completion Summer 2019
	Future Expansion Projects (Potential)	Design, Right-of-Way, & Construction	\$817,355	Estimated total project cost assumes two new limited access facilites. Possible projects include: Lake / Orange County Connector, Osceola Parkway Extension, SR 414 Direct Connection, and Southport Connector Expressway Project selection dependent on the outcome of PD&E studies.
Interchange Projects				
	SR 429 / CR 535 Interchange Improvements	Design & Construction	\$10,696	Minor southbound off ramp and northbound on ramp improvements completed. Design underway for Stoneybrook West Parkway Interchange.
	SR 417 / Narcoossee Road Interchange Improvements			Completed Summer 2017
	SR 528 / Dallas Boulevard Interchange Improvements	Design & Construction	\$58,585	Design to begin Winter 2021.
Renewal and Replacement	Projects	- •	-	·
	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$202,887	Inflated project costs represent entire R&R program (as shown in the FY 20 - FY 24 Work Plan)
No Facilities, Transportation	on Technology, Information Technology, Signing and Pavement Markings, Landscape or Non-System Projects w	vere Identified in the Master Plan.		•

TOTALS \$2,089,155

\* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year




# Section 5 Project Information



## Central Florida Expressway Authority - Five-Year Work Plan (FY 2020-2040) Project Information

## **Abbreviations**

AVI CCTV CEI CF	- - -	Automatic Vehicle Identification Closed Circuit Television Construction, Engineering & Inspection Construction Fund 2018
C,F,&M	-	Concept, Feasibility, and Mobility Study
CFX	-	Central Florida Expressway Authority
CR	-	County Road
DMS	-	Dynamic Message Signs
Е	-	Encumbered Project Costs for projects currently under contract
EAL	-	Engineering, Administration and Legal
FDOT	-	Florida Department of Transportation
FON	-	Fiber Optic Network
FY	-	Fiscal Year (CFX's fiscal year runs from July 1 to June 30)
IMR	-	Interchange Modification Report
ITS	-	Intelligent Transportation Systems
LED	-	Light-emitting diode
NSP	-	Non-System Projects
OCX	-	Osceola County Expressway Authority
PD&E	-	Project Development and Environment Study
PVs	-	Photovoltaics
RPM	-	Retro-Reflective Pavement Marker
RR	-	Renewal and Replacement Fund
SP	-	System Projects Fund
SR	-	State Road
U	-	Unencumbered Project Costs
UPS	-	Uninterrupted Power Supply

## **Definitions of Terms**

Cash Flow Inflated (in thousands \$):

Inflation Rate - See Section 1.3 for a detailed discussion of inflation rates utilized.

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

- *Fiscal Years* The project costs are by CFX'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 CFX. The funds consist of System Projects Fund (SP), Construction Fund 2018 (CF), Renewal and Replacement (RR) and Non-System Projects (NSP). The Fund Source is further discussed in Section 1.5.3.

Priority - Project priority designation, one through three.

Project Category - The categories of projects listed in Section 1.5.1.

Project Cost (in thousands \$):

*Activity* - The phase of the project - EAL, mitigation, right-of-way, construction, installation, etc. The fees for design, permitting, bidding, CEI, administration and post-design services 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.

- *Project Number* Refers to CFX's identification number given to each project. Only projects at a more advanced stage of development have been assigned a CFX project number.
- *Project Schedule Activity* The phase of the project. (PD&E, design, right-of-way, permitting, bidding, construction, etc.)

Current Status :	Constructi	on			Pri	ority :	1				Project N	ame/Number :	SR 408 W	/idening fro	m SR 417	to Alafaya	Trail				#	408-128	
Date Originated :	1/31/07								-		Route Nu	mber :	SR 408										
Last Revision :	3/14/18								-		Project C	ategory :	Existing S	System Imp	rovements								
Fund Source :	CF								-		Work De	scription :	Add Lane	s, Mill & R	esurface								
Length (miles) :	4.1								-				Construct	ion									
From:	SR 417			To:	Alafaya Tı	ail			-				-										
				-					-														
Project Schedule :																							
Activity			20	19			20	)20		20	021		20	022			20	)23			20	24	
Construction																							
Toll Equipment																							
																							Í
Project Cost (in th		:																					
Activity	Totals \$		20				20	)20		20	021		20	022			20	)23			20	24	
EAL	985			936	49																		
Construction	8,210			7,800	410																		
Toll Equipment	-				0																		
TOTAL	9,195			FY 19/20				FY 20/21		-	FY 21/2	2 Total =	-	FY 22/23	Total =		-	FY 23/24	Total =		-		
				Encumber	red =		9,195	Encumbe	ered =														
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	inds \$) :		Base Inflat	ion Rate =	2.7%						Const. Inflation F	Rates =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	19			20	)20		20	021		20	022			20	)23			20	24	
EAL	985			936	49																		
Construction	8,210			7,800	410																		
Toll Equipment	-																						
TOTAL	9,195			FY 19/20	Total =		9,195	FY 20/21	Total =	-	FY 21/2	2 Total =	-	FY 22/23	Total =		-	FY 23/24	Total =		-		
	_	-		Encumber	red =		9,195	Encumbe	ered =							_							
D 1 DAT	1 1	· · ·	· · o	·	1 * * 4	. 1	. 1 .	•															

Remarks: EAL includes construction engineering & inspection, administration, and post-design services.

Includes re-configuration of SR 408/Rouse Road interchange and bridge replacement over Alafaya Trail. Toll equipment costs included in the Toll Collection System Upgrade Project. Estimated construction cost remaining: \$8.2 M

Current Status :	Concept				Pri	ority :	2					Project Na	ame/Numbe	er:	SR 408 Op	erational Ir	nproveme	nts					#	-
Date Originated :	2/25/19				-	-			-			Route Nu	mber :		SR 408									
Last Revision :	3/21/19								-			Project Ca	ategory :		Existing S	ystem Impre	ovements							
Fund Source :	SP								-			Work Des	scription :		Operationa	l Improven	nents					-		
Length (miles) :	-								-						Design &	Constructio	n					-		
From:	Tampa Av	/enue		To:	Orange Blo	ossom Trail																		
Project Schedule :																								
Activity			201	19			202	0			2	021			20	22			20	)23			20	)24
Design																								
Bidding																								
Construction																								
Toll Equipment																								
																							L	
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		201	19			202	0			2	021			20	22			20	)23			20	)24
EAL	6,310					675	675	675	675	5	5		600	600		600	600							
Construction	30,000											5,000	5,000	5,000	5,000	5,000	5,000							
Toll Equipment	840																840							
TOTAL	37,150			FY 19/20				FY 20/21			1,360	FY 21/22	2 Total =		22,400	FY 22/23	Total =		12,040	FY 23/24	Total =		-	
				Encumbe	ered =			Encumbe	red =															
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflate	d (in thousa	unds \$) :	]	Base Infla	tion Rate =	2.7%							Const. Inf	lation Rate	s =	2.6%		2.6%		2.7%		2.8%		2.9%
Activity	Totals \$		201	19			202	0			2	021			20	22			20	)23			20	)24
EAL	6,588					689	689	689	689	5	5		637	637	637	637	637				1	· · · ·		
Construction	31,812											5,302	5,302	5,302	5,302	5,302	5,302					++		
Toll Equipment	840																840					++		
<b>^ ^</b>																						-		
TOTAL	39,240			FY 19/20	) Total =		1,378	FY 20/21	Total =		1,388	FY 21/22	2 Total =		23,756	FY 22/23	Total =		12,718	FY 23/24	Total =		-	
		•		Encumbe	ered =			Encumbe	red =															•
			L									4												
Remarks: EAL inc	ludes desig	n, permitting,	bidding,	constructi	ion engineer	ring & insp	ection, adm	inistration	, and post-	design serv	vices.													
	U	p with the City	0.		- U					- U														
Estimate	ed total con	struction cost (	(2019 \$):			\$30	М																	

Current Status :	No Activit	ty		Pr	iority :	1					Project N	ame/Numbe	er:	SR 408 Ea	stbound - O	Operational	Improveme	ents				#	-	
Date Originated :	5/28/19							-			Route Nu	mber :		SR 408		-	-							
Last Revision :	5/28/19							-			Project Ca	ategory :		Existing S	ystem Impi	rovements								
Fund Source :	SP							-				scription :			al Improver									
Length (miles) :	4.4							-							sign, & Par		uction							
From:	Kirkman I	Road	Te	o: I-4				_							0,									
								-																
Project Schedule	:																							
Activity			2019			20	)20			20	021			20	)22			20	23			20	24	
Concept Study																								
Selection																								
Design																								
Bidding																								
Construction																								
Project Cost (in th	nousands \$)	:																						
Activity	Totals \$		2019			20	)20			20	021			20	)22			20	23			20	24	
EAL	9,770							75	75	5	5	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	5	5	1,200		
Construction	10,000																					10,000		
TOTAI	19,770		FY 19/2	20 Total =		-	FY 20/21	l Total =		155	FY 21/22	2 Total =		3,155	FY 22/23	Total =		4,200	FY 23/24	Total =		12,260		
		-	Encumb	pered =		-	Encumbe	ered =		-														
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	inds \$) :	Base Inf	lation rate =	2.7%							Const. Inf	lation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	020			20	021			20					23			20	24	
EAL	10,533							78	78	5	5	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	5	5	1,373		
Construction	11,452																					11,452		
TOTAI	21,985		FY 19/2	20 Total =		-	FY 20/21	Total =		161	FY 21/22	2 Total =		3,374	FY 22/23	Total =		4,492	FY 23/24	Total =		13,958		
		=	Encumb	pered =		-	Encumbe	ered =		-														
											-													

Remarks: EAL includes concept study, design, permitting, bidding, construction engineering & inspection, administration, and post-design services.

	No Activi	ty			Pri	ority :	1		_				me/Numbe			estbound -	Operationa	l Improven	nents				#	-	
Date Originated :									_			ite Nun			SR 408										
	5/28/19								_				tegory :			System Imp									
	SP								_		Wo	rk Desc	cription :		<b>A</b>	al Improve	ments								
	5.7								_						Study & I	Design									
From:	I-4			To:	SR 417				_																
Project Schedule :																									
Activity			2	019			20	020			2021				20	022			20	23			20	24	
Concept Study																									
Selection																									
Design																									
Bidding																									
Project Cost (in the		:																							
Activity	Totals \$		2	019	1		20	)20	1		2021	- 1	-			022	1.500			23	1	-		24	
EAL	12,170									75	75	5	5	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	5	5		
TOTAL	12,170			FY 19/20	Total =		-	FY 20/21	Total =		150 FY	21/22	Total =		3 010	FY 22/23	Total =		6.000	FY 23/24	Total =		3,010		
IOTAL	12,170	1		Encumbe				Encumbe			-	21/22	10141 -		5,010	11 22/23	10141 -		0,000	1 1 23/24	10141 -		5,010		
				Encamoe	ica			Encumot	lica																
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	unds \$) :		Base Infla	tion rate =	2.7%							Const. Inf	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
	Totals \$	.,	2	019				)20			2021				20	022			20	23			20	24	
Activity EAL	13,098		2	019	r í		20	120	1	79		5	5	1,615	1,615		1,615	1,615	1,615	1,615	1,615	5	5	24	
LAL	15,070									17	1)	5	5	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	5	5		
		<u> </u>						<u> </u>																	
-		<u> </u>						<u> </u>																	
TOTAL	13,098			FY 19/20	Total =		-	FY 20/21	Total =		158 FY	21/22	Total =		3,240	FY 22/23	Total =		6,460	FY 23/24	Total =		3,240		
μ		-		Encumbe			-	Encumbe			-				,				,				,		
								•			<u> </u>														
Remarks: EAL inc	ludes conce	ept study, d	lesign, per	mitting, and	bidding.																				

	Construction			Pri	ority :	1				Project Na				idening fro	m Econ Tra	il to County	/ Line				# 4	17-134
	8/26/13									Route Nun	nber :		SR 417									
Last Revision :	2/25/19									Project Cat	tegory :	H	Existing S	ystem Impi	rovements							
	CF									Work Dese	cription :	A	Add Lanes	s, Mill & R	esurface							
Length (miles) :	2.3											(	Constructi	on								
	Econlockhatchee Trai	il	To: 0	County Lin	e							_										
			_																			
Project Schedule :																						
Activity		201	19			202	20		20	)21			20	)22			20	)23			202	4
Construction																						
Toll Equipment																-						
Third Party Contrib	bution																					
Project Cost (in the	ousands \$) :																					
Activity	Totals \$	201	19			202	20		20	021			20	)22			20	)23			202	4
EAL	2,520		630	630	630	630																
Construction	21,000		5,250	5,250	5,250	5,250																
Toll Equipment	-					0																
Contribution	(1,300)					(1,300)																
TOTAL	22,220		FY 19/20				FY 20/21		-	FY 21/22	Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-	
			Encumber	ed =		22,220	Encumbere	ed =														
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflated	d (in thousands \$) :	]	Base Inflati	ion Rate =	2.7%						Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%
Activity	Totals \$	201	19			202	20		20	021			20	022			20	)23			202	4
EAL	2,520		630	630	630	630																
Construction	21,000		5,250	5,250	5,250	5,250														1		
Toll Equipment	-																			1		
Contribution	(1,300)					(1,300)																
TOTAL	22,220		FY 18/19	Total =		22,220	FY 20/21	Fotal =	 -	FY 21/22	Total =		-	FY 22/23	Total =		-	FY 23/24	Total =	•	-	•
	·		Encumber	ed =		22,220	Encumbere	ed =														
		Ŀ								-												
Demonstrate EAL in al	1				1																	

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.

Includes milling and resurfacing of existing lanes through widening	limits. Includes noise wall. Toll equipment costs included in the Toll Collection System Upgrade Project.
Includes additional costs on the adjacent Florida's Turnpike Enterpr	ise section of SR 417 (to be reimbursed by Florida's Turnpike Enterprise).
Estimated construction cost remaining:	\$21 M

Current Status :	Design			Pric	ority :	1					Project Na	ame/Numbe	r :	SR 417 W	idening fro	m Internati	onal Drive	to John Yo	oung Parkway	r		# 4	417-141	
Date Originated :	3/1/16				_						Route Nu	mber :		SR 417										
Last Revision :	3/14/19										Project Ca	ategory :		Existing S	ystem Impr	ovements								
Fund Source :	CF										Work Des	scription :		Add Lanes	s, Mill & R	esurface								
Length (miles) :	4.1											-		Design &	Constructio	n								
From:	Internation	nal Drive	To: .	John Young	g Parkway								-											
Project Schedule :																								
Activity			2019			20	)20			20	21	1		20	)22			20	)23			202	.4	
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Project Cost (in the	ousands \$)	:																						
Activity	Totals \$		2019			20	)20			20	21			20	)22			20	)23			202	4	
EAL	13,830		2,050	2,050	5	5	1,215	1,215	1,215	1,215	1,215	1,215	1,215	1,215								1		
Construction	81,000						10,125	10,125	10,125	10,125	10,125	10,125	10,125	10,125										
Toll Equipment	420						1							420										
TOTAL	95,250	•	FY 19/20	Total =		4,110	FY 20/21	Total =		45,360	FY 21/22	2 Total =		45,780	FY 22/23	Total =		-	FY 23/24 To	otal =		-		
			Encumber	ed =		4,100	Encumber	red =											-					
											-													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Inflati	ion Rate =	2.7%							Const. Infl	ation Rates	. =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	)20			20	21			20	)22			20	)23			202	4	
EAL	14,166		2,050	2,050	5	5	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257										
Construction	83,664						10,458	10,458	10,458	10,458	10,458	10,458	10,458	10,458										
Toll Equipment	420													420										
TOTAL	98,250		FY 19/20	Total =			FY 20/21			46,860	FY 21/22	2 Total =		47,280	FY 22/23	Total =		-	FY 23/24 To	otal =		-		
			Encumber	ed =		4,100	Encumber	red =																
Remarks: EAL incl	ludes desig	n, permitting, biddi	ing, constructio	on engineeri	ing & inspe	ction, adı	ninistration	, and post-o	design servi	ces.														

Estimate includes noise walls. Estimated total construction cost (2019 \$): \$81 M

	Design 3/1/16				Prie	ority :	1					Project Na Route Nu	ame/Number mber :	-	SR 417 W SR 417	idening from	m John Yo	ung Parkwa	ay to Land	star Bouleva	ard		# 4	17-142	
Last Revision :	3/14/19											Project Ca		-		ystem Impr	ovements								
Fund Source :	CF											Work Des				s, Mill & Re									
	3.7												F			Constructio									
	John Your	ng Parkway		To:	Landstar B	oulevard								-	8										
		0 ,												-											
Project Schedule :																									
Activity			201	9			20	20			20	21			20	)22			20	23			2024	4	
Design																									
Bidding																									
Construction																									
Project Cost (in th	,	:					•															1			
Activity	Totals \$		201		1.465	1.465		20	1.000	1.000	20		1.000	1.000		)22	1.000		20	23			2024	4	
EAL	16,290			1,467	1,467	1,467	5	5	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320								
Construction	99,000								11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000								
																						+ +			
TOTAL	115,290			FY 19/20	Total -		4,405	FY 20/21	Total -		26.065	FY 21/22	Total -		40 280	FY 22/23	Total -		24 640	FY 23/24	Total —				
IUIAL	113,290			Encumber			4,403	Encumber			30,905	FI 21/22	. 10tal –		49,280	ГI 22/23	10181 -		24,040	FI 23/24	10181 -		-		
			L	Liteuinoei	icu –		ч,чоо	Lifeumoe	icu –			L													
																FY 2020		FY 2021		FY 2022		FY 2023	1	FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	Ŧ	Base Inflat	tion Rate =	2.7%							Const. Infla	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
						21,70												21070				21070			
Activity	Totals \$		201		1.465	1.465		20	1.054	1.074	20		1.054	1.074		)22	1.074		20	23	-		2024	4	
EAL	16,776			1,467	1,467	1,467	5	5	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374								
Construction	102,924								11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436					┥──┤			
TOTAL	119,700			FY 19/20	T-4-1 -		4 405	FY 20/21	T-4-1		20 425	FY 21/22	) T-4-1		51.240	FY 22/23	T-4-1 -		25 620	FY 23/24	T-4-1				
IOTAL	119,700			Encumber				Encumber			38,433	ГТ 21/22	10tar =		31,240	Г I 22/23	10tai –		23,620	гт 23/24	i otai =		-		
			L	Encumber	icu –		4,400	Encumber	cu –			1													
Remarks: EAL inc	Judas dasia	n normitting	hidding	oonstructi	on angineer	ing & inco	action ede	ninistration	and nost	lacion com	0.00														
Kemarks: EAL Inc	indes desig	n, permung.	, orading,	constructio	on engineer	ing & inspe	cuon, adr	misuation	, and post-o	iesign servi	1008.														

Estimate includes noise walls.			
Estimated total construction cost (2019 \$):	\$99 M		

<form>      Lat Reise:     JIII P     Example reprint reprint</form>		Design				Prie	ority :	1		_				ame/Numbe			idening from Lands	star Boulevard	l to Boggy	Creek Road		# 417-149		
Fund Sumplic inclusion     C restriction     Add Laces, Mill & Roundrade       Fund Sumplic inclusion     Second Sumplic inclusion     Add Laces, Mill & Roundrade       Provide Substrate     Second Sumplic inclusion     Second Sumplic inclusion     Second Sumplic inclusion       Autor Substrate     Second Sumplic inclusion     Second Sumplic inclusion     Second Sumplic inclusion       Autor Substrate     Second Sumplic inclusion     Second Sumplic inclusion     Second Sumplic inclusion       Autor Substrate     Second Sumplic inclusion     Second Sumplic inclusion     Second Sumplic inclusion     Second Sumplic inclusion       Autor Substrate     Second Sumplic inclusion       Autor Substrate     Second Sumplic inclusion     Second Sumplic inclusion     Second Sumplic inclusion     Second Sumplic inclusion       Autor Substrate     Second Sumplic inclusion       Autor Substrate     Second Sumplic inclusion       Autor Substrate     Second Sumplic inclusion     Second Sumplic inclusion     Second Sumplic inclusion     Second Sumplic inclusion       Second Substr	U									_			Route Nur	nber :										
Landstrue Jourdeur Marting Mart		3/14/19								_														
Image: Province       To: Brouge Creek Rod       Image: Province       To: Brouge Creek Rod         Province       State Pr	Fund Source :	CF								_			Work Des	cription :	-	Add Lanes	s, Mill & Resurface							
Activity       201       202       202       202       202       202       202         Bading       0 <t< th=""><th>Length (miles) :</th><th>3.7</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>-</th><th>Design &amp;</th><th>Construction</th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	Length (miles) :	3.7													-	Design &	Construction							
Activity       2019       2020       2021       2022       2023       2024         Design       Image: Stress of Str	From:	Landstar F	Boulevard		To:	Boggy Cree	ek Road								-									
Activity       2019       2020       2021       2022       2023       2024         Design       Image: Stress of Str																								
Design     Image: Mode of the set of th	Project Schedule :																							
Bidding     Image	Activity			2019				20	20			20	21			20	)22		20	023		2024		
	Design																							
Toll Equipment     Indicational Construction     Indicational	Bidding																							
Image: construction of the structure series of the structure	Construction																							
Image: construction of the structure series of the structure	Toll Equipment																							
Activity         Total S         2019         2020         2021         2022         2023         2024         2024           EAL         12,710         1,433         1,433         1,433         5         5         1,050																								
Activity         Total S         2019         2020         2021         2022         2023         2024         2024           EAL         12,710         1,433         1,433         1,433         5         5         1,050																	•				· ·	•		
EAL       12,710       1,433       1,433       1,433       1,433       5       5       1,050 <td>Project Cost (in the</td> <td>,</td> <td>:</td> <td></td>	Project Cost (in the	,	:																					
Construction       70,00       Image: Construction       70,00       FY 20/2       FY 20/2<				2019					20										20	023		2024		
Toll Equipment     -	EAL				1,433	1,433	1,433	5	5	,			,	,	,									
Image: state     I	Construction	70,000								8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750							
Encumbered =       4,300       Encumbered =       4,300       Encumbered =       6,300       FY 202       <	Toll Equipment	-															0							
Encumbered =       4,300       Encumbered =       4,300       Encumbered =       6,300       FY 202       <																								
Cash Flow Inflated (in thouses):       Base Inflation Rate       2.7%       FY 202       FY 202 <t< td=""><td>TOTAL</td><td>82,710</td><td></td><td>FY</td><td>Y 19/20</td><td>Total =</td><td></td><td></td><td></td><td></td><td></td><td>29,405</td><td>FY 21/22</td><td>Total =</td><td></td><td>39,200</td><td>FY 22/23 Total =</td><td></td><td>9,800</td><td>FY 23/24 Total</td><td>=</td><td>-</td><td></td></t<>	TOTAL	82,710		FY	Y 19/20	Total =						29,405	FY 21/22	Total =		39,200	FY 22/23 Total =		9,800	FY 23/24 Total	=	-		
Cash Flow Inflate (in thousards):       Base Inflation Rate = $2.7\%$ Const. Inflation Rate = $2.6\%$ <th col<="" td=""><td></td><td></td><td></td><td>Er</td><td>ncumber</td><td>ed =</td><td></td><td>4,300</td><td>Encumbe</td><td>red =</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td></td> <td></td> <td></td> <td>Er</td> <td>ncumber</td> <td>ed =</td> <td></td> <td>4,300</td> <td>Encumbe</td> <td>red =</td> <td></td>				Er	ncumber	ed =		4,300	Encumbe	red =													
Cash Flow Inflate (in thousards):       Base Inflation Rate = $2.7\%$ Const. Inflation Rate = $2.6\%$ <th col<="" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td></td>																							
Activity       Totals       2019       2020       2021       2021       2022       2023       2024         EAL       13,054       1,433       1,433       1,433       5       5       1,093				_																				
EAL       13,054       1,433       1,433       1,433       5       5       1,093 <th>Cash Flow Inflated</th> <th>d (in thousa</th> <th>nds \$) :</th> <th>Bas</th> <th>se Inflat</th> <th>ion Rate =</th> <th>2.7%</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Const. Infl</th> <th>ation Rates</th> <th>=</th> <th>2.6%</th> <th>2.6%</th> <th></th> <th>2.7%</th> <th>2.8%</th> <th>2.9%</th> <th></th>	Cash Flow Inflated	d (in thousa	nds \$) :	Bas	se Inflat	ion Rate =	2.7%							Const. Infl	ation Rates	=	2.6%	2.6%		2.7%	2.8%	2.9%		
Construction       72,776       Image: Construction       72,776       Image: Construction       9,097       9,09				2019					20										20	023		2024		
Toll Equipment       -       Image: Constraint of the system of t	EAL				1,433	1,433	1,433	5	5	1,093	1,093	1,093	1,093	1,093	1,093									
TOTAL       85,830       FY 19/20 Total =       4,305       FY 20/21 Total =       30,575       FY 21/22 Total =       40,760       FY 22/23 Total =       10,190       FY 23/24 Total =       -	Construction	72,776								9,097	9,097	9,097	9,097	9,097	9,097	9,097	9,097							
	Toll Equipment	-													_		0							
	Toris	05.050			1.10/00	1		1 2 2 -	EX 20/21			20 555				10 5 40			10.100					
Encumbered = 4,300 Encumbered =	TOTAL	. 85,830	l					,				30,575	FY 21/22	Total =		40,760	FY 22/23 Total =		10,190	FY 23/24 Total	-	-		
				Er	ncumber	ed =		4,300	Encumbe	red =														
Remarks: FAL includes design permitting hidding construction engineering & inspection administration and post-design services																								

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.

Estimate includes noise walls. Boggy Creek Mainline Tol	l Plaza equipment cost included in T	Foll Collection System Upgrade Project.		
Estimated total construction cost (2019 \$):	\$70 M			

	Design			Prie	ority :	1		-			5	ame/Numbe	-		idening fro	m Boggy C	reek Road	to Narcoos	ssee Road			#	417-151	
	3/14/17							-			Route Nu		-	SR 417										
	3/14/19							-			Project Ca				ystem Impr									
Fund Source :	CF							-			Work Des	cription :	-		s, Mill & R									
0 ( )	4.5		т	N	D 1			-					-	Design &	Constructio	n								
From:	Boggy Creek Road		10:	Narcoossee	e Road			-					-											
Project Schedule :																								
Activity		201	19			20	020			20	21			20	)22			20	23			20	24	
Design																								
Bidding																								
Construction																								
Project Cost (in the																								
Activity	Totals \$	201		1.000	1 0 0 0		20	-	-	20		1.000	1 0 0 0		)22	1.000		20	23	-		20	24	
EAL	12,610		1,080	1,080	1,080	1,080	1,080	5	5	1,029	1,029	1,029	1,029	1,029	1,029	1,029								
Construction	60,000									8,571	8,571	8,571	8,571	8,571	8,571	8,571					+ +			
																					+ +			
TOTAL	72,610		FY 19/20	Total -		4 2 2 0	FY 20/21	Total -		10.600	FY 21/22	Total -		28 400	FY 22/23	Total -		10.200	FY 23/24	Total -				
IUIAL	/2,010	_	Encumber			,	Encumbe			1,080	ΓΙ <u>Ζ</u> Ι/ <u>Ζ</u> Ζ	10tai –		38,400	ГI 22/23	10tal –		19,200	ГI 23/24	rotal –		-		
		L	Elicumber	eu –		4,320	Encumbe	icu –		1,080														
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousands \$) ·	1	Base Inflat	ion Rate =	2.7%							Const. Infl	ation Rates	. =	2.6%		2.6%		2.7%		2.8%		2.9%	
	. ,				2.770							Collst. IIII	itton Rates				2.070				2:070			
Activity	Totals \$	201					20	1		20		1			)22			20	23	-		20	24	
EAL	13,005		1,080	1,080	1,080	1,080	1,080	5	5	1,085	1,085	1,085	1,085	1,085	1,085	1,085								
Construction	63,189									9,027	9,027	9,027	9,027	9,027	9,027	9,027								
																					+			
TOTI			EX. 10/50	<b>T</b> 1		4.000	EV DO TO			11.005				40.442	TTY 00/00	<b>T</b> 1			TT / 00 /7 /					
TOTAL	76,194	_	FY 19/20				FY 20/21				FY 21/22	l otal =		40,448	FY 22/23	Total =		20,224	FY 23/24	Total =		-		
			Encumber	ed =		4,320	Encumbe	red =		1,080														
Damaslas EAL	Andre destant see 1911				·					:														
REMARKS: EAL INC	ludes design, permittin	g, oldaing,	constructio	m engineer	mg & mspe	ccuon, adi	mistratiof	i, and post-	uesign serv	ices.														

Estimated total construction cost (2019 \$): \$60 M

Current Status :	Design				Pri	iority :	1					Project Na	ame/Numbe	r :	SR 417 W	idening from	m Narcoos	see Road to	SR 528				#	417-150	
Date Originated :	2/14/17					-			-			Route Nu	mber :		SR 417										
Last Revision :	3/14/18								-			Project Ca	ategory :		Existing S	ystem Impr	ovements								
Fund Source :	CF								-			Work Des			Add Lanes	s, Mill & Re	esurface								
Length (miles) :	4.7								-				-		Design &	Constructio	n								
From:	Narcoosse	e Road		To:	SR 528				_																
Project Schedule	:																								
Activity			201	9			20	020			20	21			20	)22			20	023			20	24	
Design																									1
Bidding																									l
Construction																									l
																									l
																									1
Project Cost (in th	,	:	2011	0				20				0.1			20							1	20		
Activity	Totals \$		201		1.450	1.450		020		1.000	20		1.000	1.000		)22	1.000	1.000	20	023	T		20	24	
EAL	17,450			1,450	1,450	1,450	1,450	5	5	1,293	1,293	1,293	1,293	1,293	1,293	1,293	1,293	1,293							
Construction	97,000									10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778				ł – ł			
																						ł – ł			
TOTAL	114.450		,	EX 10/20 /	T ( 1		5 000	EX 20/21	T ( 1		24.152	EX 01/00	<b>T</b> 1		40.004	EX 00/00	T ( 1		26.012	EX7.02/0	1 77 ( 1				I
IOIAI	L 114,450	l		FY 19/20				FY 20/21			24,152	FY 21/22	l otal =		48,284	FY 22/23	l otal =		36,213	FY 23/24	4 I otal =		-		
				Encumber	ed =		5,800	Encumbe	ered =			L													
																EV 2020		EV 2021		EV 2022		EV 2022		EV 2024	
	1.6 1	1 (0)	Г		·	2 70/							C ( 1 0			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	inds 5) :	E	sase inflat	ion Rate =	2.7%							Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		201	9			20	)20			20	21			20	)22			20	023			20	24	
EAL	18,014			1,450	1,450	1,450	1,450	5	5	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356							1
Construction	101,502									11,278	11,278	11,278	11,278	11,278	11,278	11,278	11,278	11,278							
TOTAI	L 119,516		1	FY 19/20	Total =			FY 20/21			25,278	FY 21/22	Total =		50,536	FY 22/23	Total =		37,902	FY 23/24	4 Total =		-		
			]	Encumber	ed =		5,800	Encumbe	ered =																
Dama alter DAL	aludaa daala	n nonmitting	hidding	onstructio						4															

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.

Estimated total construction cost (2019 \$): \$97 M

Current Status :	No Activit	У		Pri	ority :	2					Project N	lame/Numbe	r :	SR 429 / F	'lorida's Tu	rnpike Inte	rchange				# -	-	
Date Originated :	3/15/17			-	-			_			Route Nu	umber :	-	SR 429		-							
Last Revision :	3/14/19							_			Project C	ategory :		Existing S	ystem Impi	rovements							
Fund Source :	SP							_				scription :	-	Interchang	e Improvei	nents							
Length (miles) :	-							_					-	Agency Pa	artnership								
From:	-		To:	-				_					_										
Project Schedule :																							
Activity			2019			20	20			20	)21			20	22		2	023			202	24	
Contribution																							
Project Cost (in th	<i>,</i>	:	2010			20	20			20	21				22			023			200		
Activity	Totals \$		2019	1		20	20		1	20	021	-		20	22		2		r	-	202	24	
Contribution	10,000											+						10,000					
TOTAL	10,000		FY 19/20	) Total –		_	EV 20/2	1 Total =			EV 21/2	2 Total =		-	FY 22/23	Total –	-	FY 23/24	Total -		10,000		
IOTAL	10,000		Encumbe			-	Encumb			-	T I 21/2	2 10tal –		-	11 22/23	10141 -	-	11 23/24	10141 -		10,000		
			Elicumbe	licu –			Lincuino	cicu –			1												
															FY 2020		FY 2021	FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) ·	Base Infla	tion Rate =	2.7%							Const. Infl	ation Rates	=	2.6%		2.6%	2.7%		2.8%		2.9%	
		nus \$).		tion Rate	2.770							Collst. IIII	ation Rates							2.070			
Activity	Totals \$		2019	-		20	20	1		20	)21	-		20	22	n	2	023	n		202	24	
Contribution	10,000																	10,000					
																				↓ ↓			
TOTAL	10.000		EX 10/20				FN 00/2	1 75 + 1			EV. 01/2	2			EV 00/00	TT ( 1	ļl	EX7 00/04	TT + 1		10.000		
TOTAL	10,000		FY 19/20			-	FY 20/2			-	FY 21/2	2 Total =		-	FY 22/23	Total =	-	FY 23/24	Total =		10,000		
			Encumbe	ered =			Encumb	ered =			1												

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

 Contribution assumed at \$10 M to cover CFX's modifications determined from Florida's Turnpike PD&E for the Turnpike (starting FY 2020)

	Design				F	riority :	1		_			5	ame/Numbe	r:		idening fro	m Tilden F	Road to Flor	rida's Turn	pike			#	429-154	
	3/14/17								_			Route Nu			SR 429										
	3/14/19								-			Project Ca				System Imp									
Fund Source :	CF								-			Work Des	cription :			s, Mill & R									
	3.5	1		T	F1 11	<b>T</b> 1			-						Design &	Constructio	on								
From:	Tilden Roa	ad		_ 10	o: Florida's	Turnpike			-																
Project Schedule :																									
Activity			20	)19			2	020			2	021			20	)22			20	023			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in th	,	:																							
Activity	Totals \$		20	)19				020	<b>.</b>			021	•			)22			20	)23	-		20	24	
EAL	9,670				828	828	828	828	828	5	5	> = \$	920	920	920		920								
Construction	46,000											7,667	7,667	7,667	7,667	7,667	7,667								
TOTA				EX. 10.6			2 40 4	EX. 0.0 /0.1	<b>T</b> 1			EXT OF 100	<b>m</b> 1		24.245	FX / 22 /22	<b>T</b> 1		15.152	EX / 0.2 / 0.1					
TOTAL	55,670				20  Total =			FY 20/21				FY 21/22	Total =		34,347	FY 22/23	Total =		17,173	FY 23/24	Total =		-		
				Encumb	bered =		2,484	Encumbe	ered =		1,656	1													
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nda (°).		Dece Inf	lation Rate	= 2.7%							Const. Infl	ation Data	-	2.6%		2.6%		2.7%		2.8%		2.9%	
	u (ili tilousa	inds 5).		Dase III	lation Kate	- 2.770							Const. Inn	ation Kate		2.070		2.070		2.770		2.070		2.970	
Activity	Totals \$		20	)19				020				021				)22			20	)23			20	24	
EAL	10,012				828	828	828	828	828	5	5		977	977	977	977	977								
Construction	48,774											8,129	8,129	8,129	8,129	8,129	8,129								
										ļ							L								
TOTAL	58,786	J			20 Total =			FY 20/21				FY 21/22	! Total =		36,424	FY 22/23	Total =		18,212	FY 23/24	1 Total =		-		
				Encumb	pered =		2,484	Encumbe	ered =		1,656	1													
Remarks: EAL inc	cludes desig	n, bidding, c	construction	on engine	ering & ins	pection, adn	ninistration	, and post-o	design serv	ices.															

 Includes milling and resurfacing the existing pavement within the project limits.

 Estimated total construction cost (2019 \$):
 \$46 M

Current Status :	Design			Pr	iority :	1					Project Na	me/Numbe	r:	SR 429 W	idening from	m Florida's	Turnpike t	o West Ro	ad		7	# 429-152	
Date Originated :	3/1/16										Route Nur	nber :		SR 429			-						·
Last Revision :	3/14/19										Project Ca	tegory :		Existing S	ystem Impr	ovements							
Fund Source :	CF										Work Des	cription :		Add Lanes	s, Mill & Re	esurface							
Length (miles) :	6.1											-		Design &	Constructio	n							
	Florida's T	urnpike	T	o: West Road	1								-										
Project Schedule :																							
Activity			2019			2020	)			20	21			20	22			20	23		2	024	
Design																							
Bidding																							1
Construction																							1
Toll Equipment																							1
																							1
Project Cost (in the	,	:	2010			2020				20	21											004	
Activity	Totals \$	l l	2019	1.525	1.505	2020		-	1.52.4	20		1.604	1.524		22	1.524	1.504	20	23		2	024	
EAL	21,350		1,525	5 1,525	1,525	1,525	5	5	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524					
Construction	127,000								12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700					
Toll Equipment	630																	630					
TOTAL	140.000		EX 10/	20 Total =		( 100 ]	FY 20/21	<b>D</b> ( 1		20.450	EX 01/00	T ( 1		56.006	FY 22/23	<b>T</b> 1		57.50(	FY 23/24 Total				
IOTAL	148,980		Encumb	-			Encumber			28,458	FY 21/22	I otal =		56,896	FY 22/23	l otal =		57,526	FY 23/24 Total	=	-		
			Encum	bered -		6,100	Incumber	ed –															
															FY 2020		FY 2021		FY 2022	FY 20	22	FY 2024	
Cash Flow Inflated	d (in thousa	nde (*) ·	Pace Inf	lation Rate =	2.7%							Const. Infl	ation Dates	. –	2.6%		2.6%		2.7%	2.8%		2.9%	
Cash Flow Inflated	u (ili tilousa	nus \$).			2.770							Collst. IIII	ation Kates				2.070			2.67			
Activity	Totals \$		2019			2020				20					22			20	23		2	024	
EAL	22,080		1,525	5 1,525	1,525	1,525	5	5	1,597	1,597	1,597	1,597	1,597	1,597	1,597	1,597	1,597	1,597					
Construction	132,890								13,289	13,289	13,289	13,289	13,289	13,289	13,289	13,289	13,289	13,289					
Toll Equipment	630																	630					
TOTAL	155,600			20 Total =		,	FY 20/21			29,782	FY 21/22	Total =		59,544	FY 22/23	Total =		60,174	FY 23/24 Total	=	-		
			Encum	ered =		6,100 I	Encumber	ed =															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

Includes milling and resurfacing the existing pavement with	n the project limits. Includes braided tolled ramp between	n Florida's Turnpike and Plant Street.	
Estimated total construction cost (2019 \$):	\$127 M		

Current Status :	Design			Pri	ority :	1					Project Na	me/Numbe	r :	SR 429 W	idening fror	n West Ro	ad to SR 41	14				# 429-1	53
Date Originated :	3/14/17										Route Nur	nber :	-	SR 429									
Last Revision :	3/14/19										Project Ca	tegory :	-	Existing S	System Impro	ovements							
Fund Source :	CF										Work Des		-	Add Lane	s, Mill & Re	surface							
Length (miles) :	3.4											•	-	Design &	Construction	n							
From:	West Road		To:	SR 414									-										
Project Schedule :																							
Activity			2019			20	020			20	21			20	022			20	023			2024	
Design																							
Bidding																							
Construction																							
Toll Equipment																							
Project Cost (in th Activity	ousands \$) : Totals \$		2019			20	020			20	21			20	022			20	023			2024	
EAL	12,270		1,175	1,175	1,175	1,175	5	5	945	945	945	945	945	945	945	945							
Construction	63,000								7,875	7,875	7,875	7,875	7,875	7,875	7,875	7,875							
Toll Equipment	840															840							
<u> </u>																							
TOTAL	76,110		FY 19/20	Total =		4,700	FY 20/21	Total =		17,650	FY 21/22	Total =		35,280	FY 22/23	Total =		18,480	FY 23/24	Total =	•	-	
			Encumber	red =			Encumber																
											L												
															FY 2020		FY 2021		FY 2022		FY 2023	FY 2	
Cash Flow Inflated	d (in thousan	ds \$) :	Base Inflat	ion Rate =	2.7%							Const. Infl	ation Rates	; =	2.6%		2.6%		2.7%		2.8%	2.9	%
Activity	Totals \$		2019			20	020			20	21			20	022			20	)23			2024	
EAL	12,638		1,175	1,175	1,175	1,175	5	5	991	991	991	991	991	991	991	991							
Construction	65,920								8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240							
Toll Equipment	840															840							
TOTAL	79,398		FY 19/20	Total =			FY 20/21			18,472	FY 21/22	Total =		36,924	FY 22/23	Total =		19,302	FY 23/24	Total =		-	
			Encumber	red =		4,700	Encumber	red =															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

Estimated total construction cost (2019 \$): \$63 M

Current Status : Date Originated :	Design 6/27/13				Prior	rity :	1		-			Project Na Route Nur	me/Numbe nber :		SR 528 W SR 528	'idening - S	R 436 to C	oldenrod R	d.				#	528-143	
Last Revision :	3/14/19								-			Project Ca				ystem Imp	rovements								
Fund Source :	CF								-			Work Des				dd Lanes, N		urface							
Length (miles) :	1.4								-						A :	Constructio									
From:	SR 436			To:	Goldenrod R	.oad			-																-
Project Schedule :																									
Activity			201	9			20	20			20	)21			20	)22			20	)23			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in th Activity	ousands \$)	:	201	9			20	20			20	021			20	)22			20	023			20	24	_
EAL	15,010			2,400	5	5	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260									
Construction	105,000						10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500									
TOTAL	120,010			FY 19/20	Total =		14,170	FY 20/21	Total =		47,040	FY 21/22	Total =		47,040	FY 22/23	Total =		11,760	FY 23/24	4 Total =		-		
		4		Encumber	ed =		2,400	Encumbe	red =																
			L				-					1				FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	inds \$) :	E	Base Inflat	ion Rate =	2.7%							Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		201	9			20	20			20	)21			20	)22			20	)23			20	24	
EAL	15,350			2,400	5	5	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294									
Construction	107,760						10,776	10,776	10,776	10,776	10,776		10,776	10,776	10,776	10,776		1		l –	1				
TOTAL	123,110			FY 19/20	Total =		,	FY 20/21			48,280	FY 21/22	Total =		48,280	FY 22/23	Total =		12,070	FY 23/24	4 Total =		-		
				Encumber	ed =		2,400	Encumbe	ered =			<u> </u>													
Domostra EAL inc	.1		a hiddina .			e :				1															

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.

Includes seven bridges comprised of new bridges, bridge replacements, and bridge widenings at the SR 528 / SR 436 Interchange; Includes auxiliary lane from SR 436 to Goldenrod Rd. Estimated total construction cost (2019 \$): \$105 M

Current Status :	Concept			Prie	ority :	1					Project Na	ame/Numbe	r :	SR 528 W	idening fro	m Narcoos	see Road to	SR 417				# .	-	
Date Originated :	8/15/13				-			-			Route Nur	mber :		SR 528										
Last Revision :	3/14/19							-			Project Ca	ategory :		Existing S	System Imp	rovements								
Fund Source :	SP							-			Work Des			Add Lanes	s, Mill & R	esurface								
Length (miles) :	1.8							-				-		Design &	Constructio	on								
From:	Narcoossee Road		To:	SR 417				-																
			-					-																
Project Schedule :																								
Activity		201	9			20	020			20	21			20	)22			20	)23			202	24	
Design																								
Bidding																						-		
Construction																								
Project Cost (in the	ousands \$) :																							
			-						1												-			
Activity	Totals \$	201	9	400	420		)20		-		21	550	680	20	022			20	023	-		202	24	
EAL	4,000			428	428	428	428	5	5	570	570	570	570								+ +			
Construction	19,000									4,750	4,750	4,750	4,750								+ +			
TOTAL	23,000	1	FY 19/20	Total -		1 202	FY 20/21	Total -		5 750	FY 21/22	Total -		15.060	FY 22/23	Total -			FY 23/24	Total —				
IUIAL	23,000		Encumber			1,205	Encumbe			5,758	ГI 21/22	. 10tal –		15,900	FI 22/23	10181 -		-	ГI 23/24	10181 -		-		
		Ľ	Elicumber	eu –			Elicumot	icu –			1													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousands \$) :	Р	Rase Inflati	ion Rate =	2.7%							Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
	``´´			ion nuic	2.770				1			Const. min	ation rate.				2.070				2.070			
Activity	Totals \$	201	9	422	422		020		5		21	(02	(02	20	)22	[		20	023			202	24	
EAL	4,150			433	433	433	433	5	5	602	602	602	602											
Construction	20,012									5,003	5,003	5,003	5,003											
TOTAL	24,162		FY 19/20	Total =		1 200	FY 20/21	Total –		6.048	FY 21/22	Total -		16.815	FY 22/23	Total =		-	FY 23/24	Total –	4 I	-		
IUIAL	24,102		Encumber			1,277	Encumbe			0,040	1 1 21/22	10tal –		10,015	11 22/23	10141 -			11 23/24	10141 -				
			Lineumber				Lincuillo	104			1													
Remarks: EAL inc	ludes design, permittin	g. bidding o	constructio	on engineer	ing & inspe	ection, adu	ninistratio	n, and post-	design serv	ices.														
reemarks. Erte me	iddes design, perimam	s, orading, e	Joinsti detic	sh engineer.	ing a mop	otion, aa	minotitutioi	i, una post	design serv	1005.														

 Includes milling and resurfacing the existing pavement within the project limits.

 Estimated total construction cost (2019 \$):
 \$19 M

Current Status :	No Activit	у		Pr	riority :	1					Project Na	me/Numbe	er:	SR 528 W	idening fro	m SR 417	to Innovatio	on Way				#	-	
Date Originated :	3/16/18	-		•				-			Route Nur	nber :		SR 528	-									
Last Revision :	3/21/19							-			Project Ca	tegory :		Existing S	ystem Impr	ovements								
Fund Source :	SP							-			Work Des			Add Lanes	s, Mill & R	esurface								
Length (miles) :	3.2							-						Design &	Constructio	n								
From:	SR 417		To:	Innovation	n Way			-																
Project Schedule :																								
Activity			2019			20	020			20	21			20	)22			20	023			20	24	
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Project Cost (in th Activity	ousands \$)	:	2019			20	020			20	21			20	)22			20	)23			20	24	
EAL	8,410						720	720	720	720	720	5	5	800	800	800	800	800		1	1			
Construction	40,000							, = •	, _ ,	,=•	,			6,667	6,667	6,667	6,667	6,667	6,667					
Toll Equipment	420													- ,	.,	- ,		- )	420					
TOTAL	48,830	•	FY 19/20	Total =		-	FY 20/21	Total =		2,880	FY 21/22	Total =		8,197	FY 22/23	Total =		29,867	FY 23/24	Total =		7,887		ı
·			Encumbe	red =			Encumbe	red =																
											-													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infla	tion Rate =	= 2.7%							Const. Inf	ation Rate	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	020			20	21			20	)22			20	023			20	24	
EAL	8,937						745	745	745	745	745	5	5	867	867	867	867	867	867					
Construction	43,278													7,213	7,213	7,213	7,213	7,213	7,213					
Toll Equipment	420																		420					
TOTAL	52,635		FY 19/20			-	FY 20/21			2,980	FY 21/22	Total =		8,835	FY 22/23	Total =		32,320	FY 23/24	Total =		8,500		
			Encumbe	red =			Encumbe	red =			l													
Damaslas EAL in a			······································						1															

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.

Includes milling and resurfacing of the existing pavement and reconstruction within the project limits. \$40 M

Estimated total construction cost (2019 \$):

Current Status :	Design				Pr	iority :	1				Project N	ame/Numb	er:	SR 408 La	andscaping fi	rom Good Hor	es to East	of Hiawassee			# -		
Date Originated :	2/17/19				_				-		Route Nu	mber :		SR 408									
Last Revision :	2/25/19								-		Project C	ategory :		Existing S	ystem Impro	ovements							
Fund Source :	SP								-		Work Des	scription :		Landscapi	ng								
Length (miles) :	1.8								-					Bidding, I	nstallation &	Maintenance							
From:	Good Hon	nes Road		To:	East of Hi	awassee Ro	oad		-														
									-														
Project Schedule	:																						
Activity			20	19			20	20			2021			20	)22			2023			202	4	
Bidding																							
Installation																							
Maintenance																							
Project Cost (in th	<i>,</i>	:																					
Activity	Totals \$		20	19	-		20	20	1		2021	1		20	)22			2023	<b>.</b>		202	4	
EAL	42			5	5	16	16																
Installation	542					271	271																
Maintenance	48							6	6	6	6 6	6	6	6									
							-0.4																
TOTAL	L 632			FY 19/20			584	FY 20/21			24 FY 21/22	2 Total =		24	FY 22/23	l'otal =		- FY 23/24	Total =		-		
				Encumbe	ered =			Encumbe	red =														
															<b>EV</b> 2020			<b>TU</b> 0000		EX. 2022		EX 2024	
	10 1	1 (1)				2 70/						G . I (			FY 2020		2021	FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :		Base Infla	tion Rate =	2.7%						Const. Inf	lation Rates	=	2.6%	2.	5%	2.7%		2.8%		2.9%	
Activity	Totals \$		20	19			20	20			2021			20	)22			2023			202	4	
EAL	42			5	5	16	16																
Installation	552					276	276																
Maintenance	48							6	6	6	6 6	6	6	6									
TOTAL	L 642			FY 19/20	) Total =		594	FY 20/21	Total =		24 FY 21/22	2 Total =		24	FY 22/23	Γotal =		- FY 23/24	Total =		-		
				Encumbe	ered =			Encumbe	red =														
			-																				

Remarks: EAL includes bidding, construction engineering & inspection, administration, and maintenance support services.

Project limits match the 408-127 project.

Current Status :	Design				Pri	iority :	1				Project	t Name	e/Numbe	•:	SR 408 La	andscaping	from SR 4	17 to Alafay	ya Trail				#	-	
Date Originated :	2/17/19				-						Route	Numb	ber :		SR 408										
Last Revision :	2/25/19										Project	t Categ	gory :		Existing S	ystem Imp	rovements								
Fund Source :	SP										Work I	Descri	iption :		Landscapi	ng									
Length (miles) :	4.1														Design, In	stallation &	& Maintena	ince							
From:	SR 417			To:	Alafaya Tı	rail																			
Project Schedule :																									
Activity			20	19			20	20			2021				20	)22			2	023			20	24	
Design																									
Bidding																									
Installation																									
Maintenance																									
Project Cost (in the	,	:	20	10				20			2021					220				000			20		
Activity	Totals \$		20			- 1		20			2021				20	)22	r		2	023	1		20	24	
EAL	212			96	5	5	53	53																	
Installation	1,758						879	879	10	10	10	10	10	10	10	10						+ +			
Maintenance	152								19	19	19	19	19	19	19	19						+ +			
TOTAL	2 1 2 2			EX 10/20	T 1		1.020	EX 20/21	T ( 1		000 54 01	(22) T	1		7(	EX 00/00	T ( 1		10	EX7 00/04	<b>T</b> 1				
TOTAL	2,122			FY 19/20			1,038	FY 20/21			989 FY 21	/22 10	otal =		/6	FY 22/23	l otal =		19	FY 23/24	lotal =		-		
			l	Encumbe	red =			Encumber	ed =																
																EV 2020		EV 2021		EV 2022		EV 2022		FY 2024	
	1.0 4	1 (0)			<i>с</i> . в.	2 70/						0		(;		FY 2020 2.6%		FY 2021		FY 2022 2.7%		FY 2023			
Cash Flow Inflated	i (in thousa	nas \$) :		Base Infla	tion Rate =	2.7%						C	onst. Inti	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	19			20	20			2021				20	)22			2	023			20	24	
EAL	215			97	5	5	54	54																	
Installation	1,804						902	902																	
Maintenance	160								20	20	20	20	20	20	20	20									
TOTAL	2,179			FY 19/20	Total =	-	1,063	FY 20/21	Total =		1,016 FY 21	/22 To	otal =		80	FY 22/23	Total =		20	FY 23/24	Total =		-		
-				Encumbe	red =			Encumber	ed =																

Remarks: EAL includes construction engineering & inspection, administration, and maintenance support services.

Project limits match the 408-128 project.

Current Status :	No Activit	у			Prie	ority :	2				Proje	ect Nar	me/Numbe	r :	SR 417 La	indscaping	from Econ	Trail to Co	unty Line	;			#	-	
Date Originated :	2/17/19				-	· -			-		Rout	e Num	nber :	-	SR 417										
Last Revision :	2/25/19								-		Proje	ect Cat	egory :	-	Existing S	ystem Imp	rovements								
Fund Source :	SP								-				ription :		Landscapi										
Length (miles) :	2.3								-					-	Design, In	stallation &	2 Maintena	nce							
From:	Econlockh	atchee Trail		To:	County Lin	ne			-					•											
									-																
Project Schedule	:																								
Activity			201	9			20	20			2021				20	022			2	023			20	24	
Design										1															
Bidding																									
Installation																									
Maintenance																									
Project Cost (in th	<i>,</i>																								
Activity	Totals \$		201	9				20			2021				20	)22			2	023			20	24	
EAL	184				56	56	5	5	51	31															
Installation	1,030								515	515															
Maintenance	88										11	11	11	11	11	11	11	11							
TOTAI	1,302			FY 19/20			117	FY 20/21			1,108 FY 2	21/22	Total =		44	FY 22/23	Total =		33	FY 23/24	Total =		-		
				Encumber	red =			Encumbe	ered =																
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :	E	Base Inflat	tion Rate =	2.7%							Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		201	9			20	20			2021				20	)22			2	023			20	24	
EAL	188				57	57	5	5	32	32															
Installation	1,070								535	535															
Maintenance	96										12	12	12	12	12	12	12	12							
TOTAI	1,354			FY 18/19			119	FY 20/21			1,151 FY 2	21/22	Total =		48	FY 22/23	Total =		36	FY 23/24	Total =		-		
				Encumber	red =			Encumbe	ered =																
Dementer FAL in																									

Remarks: EAL includes bidding, construction engineering & inspection, administration, and maintenance support services.

Project limits match the 417-134 project.

Current Status :	No Activit	у			Priority :	2				Proje	ect Nar	me/Numbe	r :	SR 417 La	andscaping f	from Intern	ational Dri	ve to John	Young Parl	kway		#	-	
Date Originated :	2/17/19							-		Rout	te Num	nber :	-	SR 417										
Last Revision :	2/25/19							-		Proje	ect Cat	egory :	-	Existing S	ystem Impr	ovements								
Fund Source :	SP							-		Worl	k Desc	ription :	-	Landscapi	ng									
Length (miles) :	4.1							-				<u>^</u>	-	Design, In	stallation &	Partial Ma	aintenance							
From:	Internation	nal Drive		To: John Y	oung Parkwa	у		-					-											
								-					-											
Project Schedule	:																							
Activity			2019			20	)20			2021				20	)22			20	)23			20	24	
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in th		:	2010			20	20			2021				20				20	222			20	24	
Activity EAL	Totals \$		2019			20	020		1	2021	102	102	- 1	5	)22	56		20	023			20	24	
	326										102	102	5	3	56 934	56 934								
Installation Maintenance	1,868 120														934	934	20	20	20	20	20	20		
Maintenance	120																20	20	20	20	20	20		
тоты	2.214		EV 1	9/20 Total =			FY 20/21	T ( 1		EV	21/22/	Total =		214	FY 22/23	T ( 1		2.020	FY 23/24	T ( 1		80		
TOTAI	L 2,314			mbered =	-	-	Encumbe			- F1	21/22	Total –		214	ГТ 22/23	Total –		2,020	ГТ 23/24	Total –		80		
			Elicu	indered –			Encumbe	ieu –																
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nda \$) ·	Pasa I	nflation Ra	e = 2.7%							Const Infl	ation Rates	_	2.6%		2.6%		2.7%		2.8%		2.9%	
Cash Flow Inflate		lius \$).		iiiiatioii Ka	2.770							Collst. IIII	ation Rates				2.070				2.070			
Activity	Totals \$		2019			20	020			2021					)22			20	023			20	24	
EAL	348										108	108	5	5	÷-	61								
Installation	2,036														1,018	1,018								
Maintenance	132																22	22	22	22	22	22		
TOTAI	L 2,516			9/20 Total =		-	FY 20/21			- FY	21/22	Total =		226	FY 22/23	Total =		2,202	FY 23/24	Total =		88		
			Encu	mbered =			Encumbe	red =																

#### Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.

Project limits match the 417-141 project.

Current Status :	No Activit	у		Р	riority :	2			Project Na	ame/Numbe	r: S	SR 417 La	andscaping f	rom John `	Young Park	way to La	undstar Boul	evard		#	-	
Date Originated :	2/17/19			_				_	Route Nu	mber :	5	SR 417										
Last Revision :	2/25/19							-	Project Ca	ategory :	H	Existing S	ystem Impro	ovements								
Fund Source :	SP							-	Work Des	scription :	Ι	andscapi	ng									
Length (miles) :	3.7							-		•	I	Design, In	stallation &	Partial Ma	intenance							
From:	John Your	ng Parkway	1	o: Landstar	Boulevard			-			_											
								-			_											
Project Schedule	:																					
Activity			2019			20	20		2021			20	)22			20	)23			20	24	
Design																						
Bidding																						
Installation																						
Maintenance																						
Project Cost (in th	housands \$)	:																				
Activity	Totals \$		2019			20	20		2021			20	)22			20	)23			20	24	
EAL	472										149	149	5	5	82	82						
Installation	2,732														1,366	1,366						
Maintenance	120																30	30	30	30		
TOTAI	L 3,324		FY 19/	20 Total =		-	FY 20/21	Total =	- FY 21/22	2 Total =		298	FY 22/23	Total =		2,906	FY 23/24	Total =		120		
		-	Encum	bered =			Encumbe	ered =														
													FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :	Base In	flation Rate =	= 2.7%					Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	020		2021				)22				)23			20	24	
EAL	512										160	160	5	5	91	91						
Installation	3,018														1,509	1,509						
Maintenance	136																34	34	34	34		
TOTAI	L 3,666			20 Total =		-	FY 20/21		 - FY 21/22	2 Total =		320	FY 22/23	Total =		3,210	FY 23/24	Total =		136		
			Encum	bered =			Encumbe	ered =														

#### Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.

Project limits match the 417-142 project.

Current Status :	No Activity		Р	riority :	2				Project Na	ame/Numbe	r :	SR 417 La	andscaping	from Lands	ar Bouleva	ard to Bogg	gy Creek R	load		#	-	
Date Originated :	2/17/19						-		Route Nu	mber :		SR 417										
Last Revision :	2/25/19						-		Project Ca	ategory :		Existing S	System Impr	ovements								
Fund Source :	SP						_		Work Des	scription :		Landscapi	ing									
Length (miles) :	3.7						_			•		Design, Ir	nstallation &	2 Partial Ma	intenance							
	Landstar Boulevard	1	o: Boggy Ci	reek Road			_															
							-															
Project Schedule :																						
Activity		2019			20	020		2	021			20	022			20	23			20	24	
Design																						
Bidding																			1			
Installation																						
Maintenance																						
Project Cost (in the	,																					
Activity	Totals \$	2019			20	020	-	20	021				022	40	40	20	23	1		20	24	
EAL	282									88	88	5	5	48	48							
Installation	1,610													805	805	10	10	10	10	10		
Maintenance	90															18	18	18	18	18		
TOTAL	1.000					EXL OC /O	1		EX 1 01 /00	1		101	FIL 00 (00	<b>m</b> . 1		1 520	EX 1 00 /0 1	<b>m</b> . 1		50		
TOTAL	1,982		20 Total =		-	FY 20/2		-	FY 21/22	l Total =		181	FY 22/23	Total =		1,729	FY 23/24	Total =		72		
		Encum	bered =		-	Encumb	ered =	-	1													
													FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
	1(1) (1)	D I	flation Rate =	2 70/						Const. Infl	(;		FY 2020 2.6%								FY 2024 2.9%	
Cash Flow Inflated	d (in thousands 5):	Base In	nation Rate -	= 2.7%						Const. Inff	ation Kates	s –	2.0%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			20	020	-	2	021				022			20	23			20	24	
EAL	304									94	94	5	5	53	53							
Installation	1,766													883	883							
Maintenance	100															20	20	20	20	20		
TOTAL	2,170		20 Total =		-	FY 20/2		-	FY 21/22	2 Total =		193	FY 22/23	Total =		1,897	FY 23/24	Total =		80		
		Encum	bered =		-	Encumb	ered =	-	1													

#### Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.

Project limits match the 417-149 project.

Current Status :	No Activit	У		Р	riority :	2			Project N	ame/Numbe	er:	SR 417 La	andscaping f	rom Bogg	y Creek Ro	ad to Narc	oossee Road	1		#	-	
Date Originated :	2/17/19								Route Nu	mber :	-	SR 417										
Last Revision :	2/25/19							_	Project Ca	ategory :	-	Existing S	System Impro	ovements								
Fund Source :	SP							_	Work Des	scription :		Landscap										
Length (miles) :	4.5							_			-	Design, Ir	nstallation &	Partial Ma	intenance							
From:	Boggy Cre	ek Road		o: Narcooss	ee Road			-			-											
								_			-											
Project Schedule	:																					
Activity			2019			20	020		2021			20	022			20	23			202	24	
Design																						
Bidding																						
Installation																						
Maintenance																						
Project Cost (in the Activity	housands \$)	:	2019			20	020		2021			20	022			20	23			202	24	
EAL	242							1 1		1	75	75		5	41	41				- • •		
Installation	1,380							1						-	690	690						
Maintenance	60																15	15	15	15		
TOTAI	L 1,682		FY 19	20 Total =		-	FY 20/21	Total =	- FY 21/22	2 Total =	1	150	FY 22/23	Total =		1,472	FY 23/24	Total =	1 1	60		
				ibered =			Encumbe						1			,						
									L													
													FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :	Base In	flation Rate :	= 2.7%	,				Const. Infl	lation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	,	2019			20	020		2021			20	022			20	23			202	24	
EAL	262		2017				20		2021	1	81	81		5	45	45				201	· ·	
Installation	1,546							1 1					-	-	773	773						
Maintenance	68							1 1					1		, , , ,	,,,,	17	17	17	17		
																				- /		
TOTAI	L 1,876		FY 19	20 Total =	1	-	FY 20/21	Total =	- FY 21/22	2 Total =	ļI	162	FY 22/23	Total =		1.646	FY 23/24	Total =	<u> </u>	68		
	-,			ibered =			Encumbe									-,- 10						
									<u>I</u>													

Project limits match the 417-151 project.

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.

Current Status :	No Activity	у			Pr	iority :	2				Project N	lame/Number	:: S	R 417 La	ndscaping f	rom Narco	ossee Road	l to SR 528	8			#	-	
Date Originated :	2/17/19	-							-		Route Nu	umber :	S	R 417										
	2/25/19								-		Project C	ategory :	E	xisting S	ystem Impro	ovements								
	SP								-		Work De	scription :		andscapii										
	4.7								-				D	esign, Îns	stallation &	Partial Ma	intenance							
From:	Narcoossee	e Road		To:	SR 528				-															
				-					-															
Project Schedule :																								
Activity			2019				20	20			2021			20	22			20	)23			20	24	
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in th Activity	ousands \$) : Totals \$	:	2019	_			20	20			2021			20	<u> </u>			20	023			20	24	
EAL	388		2019				20	20			2021	1		122		5	5	67	67		-	20.		_
Installation	2,236									-				122	122	5	5	1,118	1,118					
Maintenance	72																	, -		24	24	24		
TOTAL	2,696		FY	Y 19/20	Total =		-	FY 20/21	Total =		- FY 21/2	2 Total =		122	FY 22/23	Total =		1,317	FY 23/24	Total =		1,257		
	<u> </u>		Er	ncumber	red =			Encumbe	red =															
											<u> </u>													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	Ba	se Inflat	tion Rate =	2.7%						Const. Infla	tion Rates =	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019				20	20			2021			20	22			20	023			20	24	
EAL	424		2017					20			2021	1		132	132	5	5	75			1	20		
Installation	2,488													102	102	5	5	1,244			1			
Maintenance	81																	-,	.,2.1	27	27	27		
	01																			2,		27		
TOTAL	2,993		F	Y 19/20	Total =	ļ	-	FY 20/21	Total =		- FY 21/2	2 Total =		132	FY 22/23	Total =		1,461	FY 23/24	Total =	ļ	1,400		
J	,			ncumber				Encumbe										,				, . •		
			L								<u>+</u>													

#### Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.

Project limits match the 417-150 project.

Current Status :	No Activit	у			Pr	iority :	2			Project N	ame/Numbe	r: 8	SR 429 La	andscaping f	rom Tilder	n Road to F	lorida's Tu	rnpike			#	-	
Date Originated :	2/17/19				-				-	Route Nu	mber :	5	SR 429										
Last Revision :	2/17/19								-	Project Ca	ategory :	H	Existing S	System Impro	ovements								
Fund Source :	SP								-	Work Des	scription :		andscapi										
Length (miles) :	3.5								-		-	I	Design, Ir	nstallation &	Partial Ma	aintenance							
From:	Tilden Roa	ıd		To:	Florida's T	urnpike			-			_											
									-														
Project Schedule	:																						
Activity			201	19			20	20		2021			20	022			20	23			202	24	
Design																							
Bidding																							
Installation																							
Maintenance																							
Project Cost (in the Activity EAL	Totals \$		201	19			20	20		2021		58	20	022	5	32	20	23			202	24	
Installation	1,058											58	58	, ,	5	529	529						
Maintenance	48															529	529	12	12	12	12		
Wantenance	-10																	12	12	12	12		
TOTAI	1,296			FY 19/20	Total =			FY 20/21	Total =	- FY 21/22	2 Total =		116	FY 22/23	Total =		1 1 3 2	FY 23/24	Total =		48		
IOTAI	1,270			Encumbe				Encumbe		- 1121/22	2 10141 -		110	11 22/23	10141 -		1,152	1 1 23/24	10141 -		-10		
			L	Lineumoe	icu			Lifeuilloc	Icu														
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) ·	1	Rase Infla	tion Rate =	2.7%					Const Infl	ation Rates	_	2.6%		2.6%		2.7%		2.8%		2.9%	
	× .	iido († ) .			tion ruite	2.770		• •			Const. min	ation rates				2.070	• •			2.070	• •		
Activity	Totals \$		201	19	1		20	20		2021		(2)		022	-	25	20	23			202	24	
EAL	204											62	62	5	5	35	35						
Installation	1,168															584	584	10	10	10	10		
Maintenance	52																	13	13	13	13		
TOTA	1.101			EX. 10/20	<b>m</b> 1			EX / 0.0 /0.1		TT 1 01 /02			10.1		<b>T</b> . 1		1.2.40	EX / 0.0 /0.1	<b>m</b> 1				
TOTAI	1,424		-	FY 19/20			-	FY 20/21		- FY 21/22	2  I otal =		124	FY 22/23	I otal =		1,248	FY 23/24	1 otal =		52		
			L	Encumbe	red =			Encumbe	red =														

#### Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.

Project limits match the 429-154 project.

Current Status :	No Activit	у		F	Priority :	2				Project N	Name/Number :	: SI	R 429 La	ndscaping f	rom Florid	a's Turnpik	e to West R	oad			# -	-	
Date Originated :	2/17/19	-						-		Route N			R 429			-							
Last Revision :	2/17/19							-		Project C	Category :	Ez	xisting Sy	ystem Impro	ovements								
Fund Source :	SP							-			escription :		andscapir										
Length (miles) :	6.1							-			1	D	esign, Ins	stallation &	Partial Ma	intenance							
From:	Florida's T	urnpike		To: West Ro	ad			-															
								-															
Project Schedule	:																						
Activity			2019			20	20			2021			20	22			202	3			202	24	
Design																							
Bidding																							
Installation																							
Maintenance																							
Project Cost (in the Activity	housands \$)	:	2019	_		20	20		_	2021		_	202	22		_	202	3			202	24	
EAL	504		2017			20	20		- 1	2021			20.	159	159	5	5	88	88		201		
Installation	2,926													107	107	5	5	1,463	1,463				
Maintenance	64																			32	32		
TOTAI	L 3,494		FY 19	0/20 Total =		-	FY 20/21	Total =		- FY 21/2	2 Total =		-	FY 22/23	Total =		328	FY 23/24	Total =		3,166		
			Encur	nbered =			Encumbe	ered =															
														FY 2020		FY 2021	]	FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :	Base In	nflation Rate	= 2.7%						Const. Inflat	ion Rates =		2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	20			2021			20	22			202	3			202	24	
EAL	556													174	174	5	5	99	99				
Installation	3,278																	1,639	1,639				
Maintenance	72																			36	36		
TOTAI	L 3,906			0/20 Total =		-	FY 20/21			- FY 21/2	22 Total =		-	FY 22/23	Total =		358	FY 23/24	Total =		3,548		
			Encur	nbered =			Encumbe	ered =															
<b>D</b> 1 <b>D</b> ( <b>T</b> )																							

#### Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.

Project limits match the 429-152 project.

Current Status :	No Activit	У			Pr	iority :	2			Project N	ame/Numbe	er: S	SR 429 La	andscaping f	rom West	Road to SR	R 414				#	-	
Date Originated :	2/17/19								-	Route Nu	mber :	5	SR 429										
Last Revision :	2/17/19								-	Project Ca	ategory :	Ī	Existing S	System Impro	ovements								
Fund Source :	SP								-	Work Des	scription :	Ī	Landscapi	ing									
Length (miles) :	3.4								-		•	I	Design, În	nstallation &	Partial Ma	intenance							
From:	West Road	1		To:	SR 414				_			_											
				-					_														
Project Schedule	:																						
Activity			2019				20	20		2021			20	022			20	023			20	24	
Design																							
Bidding																							
Installation																							
Maintenance																							
Project Cost (in th	,	:																					
Activity	Totals \$	- T	2019				20	20		2021	1	-		022				023			20	24	
EAL	256											79	79	5	5	44	44						
Installation	1,454															727	727						
Maintenance	64																	16	16	16	16		
TOTAI	L 1,774				Total =		-	FY 20/21		- FY 21/22	2 Total =		158	FY 22/23	Total =		1,552	FY 23/24	Total =		64		
			En	cumber	ed =			Encumbe	ered =														
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :	Bas	se Inflat	ion Rate =	2.7%					Const. Inf	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019				20	20		2021				022				023			20	24	
EAL	278											85	85	5	5	49	49						
Installation	1,606															803	803						
Maintenance	72																	18	18	18	18		
TOTAI	L 1,956				Total =		-	FY 20/21		- FY 21/22	2 Total =		170	FY 22/23	Total =		1,714	FY 23/24	Total =		72		
			En	cumber	ed =			Encumbe	ered =														

#### Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.

Project limits match the 429-153 project.

Current Status :	No Activit	y		Pri	iority :	2				Project N	ame/Numbe	r: \$	SR 429 Bu	iffer Plantir	ng from Bi	nion Road t	o US 441			#	-	
Date Originated :	2/17/19			-	-			•		Route Nu	mber :	5	SR 429		-							
Last Revision :	2/17/19							•		Project Ca	ategory :	I	Existing Sy	ystem Impr	ovements							
Fund Source :	SP									Work Des	scription :		Landscapii									
Length (miles) :	2.8							•						stallation &	. Maintena	nce						
	Binion Roa	ıd	To:	US 441				•				_										
								•				_										
Project Schedule :																						
Activity			2019			202	20			2021			20	22			2023			20	24	
Design																						
Bidding																						
Installation																						
Maintenance																						
Project Cost (in the	,																					
Activity	Totals \$		2019			202				2021			20	22			2023			20	24	
EAL	128			38	38	5	5	21	21													
Installation	690							345	345													
Maintenance	64									8 8	8	8	8	8	8	8						
TOTAL	882		FY 19/20				FY 20/21			745 FY 21/22	2 Total =		32	FY 22/23	Total =		24 FY 2	23/24 Total =		-		
			Encumbe	red =			Encumbe	red =														
														FY 2020		FY 2021	FY 2		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.7%						Const. Infl	ation Rates	=	2.6%		2.6%	2.7	1%	2.8%		2.9%	
Activity	Totals \$		2019			202	20			2021			20	22			2023			20	24	
EAL	132			39	39	5	5	22	22													
Installation	718							359	359													
Maintenance	64									8 8	8	8	8	8	8	8						
TOTAL	914	•	FY 19/20	Total =		83	FY 20/21	Total =		775 FY 21/22	2 Total =		32	FY 22/23	Total =		24 FY 2	23/24 Total =	· · ·	-		
μ			Encumbe	red =			Encumbe	red =														

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.

Current Status :	No Activit	у		Priority :	2				Project Na	ame/Numbe	r :	SR 528 La	andscaping -	- SR 436 to	Goldenroo	l Rd.				#	-	
Date Originated :	2/17/19						-		Route Nu	mber :		SR 528										
Last Revision :	2/25/19						-		Project Ca	ategory :		Existing S	System Impr	rovements								
Fund Source :	SP						-		Work Des	cription :		Landscapi										
Length (miles) :	1.4						-					Design, In	stallation &	2 Partial Ma	intenance							
From:	SR 436		To: Gol	ldenrod Road			_															
D : (G1 11																						
Project Schedule :																						
Activity		2019	9		20	)20		20	021			20	022			20	23			20	24	
Design																						
Bidding																						
Installation																						
Maintenance																						
<b>D</b>	1.0																					
Project Cost (in th																						
Activity	Totals \$	2019	9		20	020		20	021				022			20	23			20	24	
EAL	420									132	132	5	5	,	73							
Installation	2,420													1,210	1,210							
Maintenance	130															26	26	26	26	26		
TOTAI	2,970		FY 19/20 Tot		-	FY 20/2		-	FY 21/22	Total =		269	FY 22/23	Total =		2,597	FY 23/24	Total =		104		
		I	Encumbered	=		Encumbe	ered =															
													FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) : B	ase Inflation	Rate = 2.7%	6					Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019	9		20	)20		20	021			20	022			20	23			20	24	
EAL	452									141	141	5	5	80	80							
Installation	2,656													1,328	1,328							
Maintenance	145															29	29	29	29	29		
TOTAI	3,253		FY 19/20 Tot		-	FY 20/2		-	FY 21/22	Total =		287	FY 22/23	Total =		2,850	FY 23/24	Total =		116		
		I	Encumbered	=		Encumbe	ered =															

Project limits match the 528-143 project.

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.

Current Status :	No Activit	у		Pri	iority :	2			Project Na	me/Numbe	r: 1	SR 528 Lai	ndscaping f	rom Narco	ossee Road	l to SR 417				#	-	
Date Originated :	2/17/19			-	-			-	Route Nur	nber :	-	SR 528										
Last Revision :	2/17/19							-	Project Ca	tegory :	]	Existing Sy	ystem Impro	ovements								
Fund Source :	SP							-	Work Des	cription :		Landscapir										
Length (miles) :	1.8							-			]	Design, Ins	stallation &	Maintenar	nce							
From:	Narcoosse	e Road	To:	SR 417				-			-											
								-			-											
Project Schedule :	:																					
Activity			2019			20	20		2021			202	22			202	23			20	24	
Design																						
Bidding																						
Installation																						
Maintenance																						
								1 1														
		•																				
Project Cost (in th	nousands \$)																					
Activity	Totals \$		2019			20	20		2021			202	22			202	23			20	24	
EAL	85								24 24	5	5	27										
Installation	442											442										
Maintenance	40												5	5	5	5	5	5	5	5		
TOTAI	567		FY 19/20	Total =		-	FY 20/21	Total =	24 FY 21/22	Total =		503	FY 22/23	Fotal =		20	FY 23/24	Total =		20		
			Encumbe	red =			Encumbe	ered =														
													FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.7%					Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	20		2021			202	22			202	23			20	24	
EAL	89				- 1				 25 25	5	5	29	-						1			
Installation	478									-	-	478										
Maintenance	40							1					5	5	5	5	5	5	5	5		
														5	5	2	0					
TOTAI	607	I	FY 19/20	Total =		-	FY 20/21	Total =	25 FY 21/22	Total =		542	FY 22/23	Total =		20	FY 23/24	Total =	. I	20		
L			Encumbe				Encumbe									,						

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.

Current Status :	No Activit	у	Priority : 2							Project N	ame/Number	: S	SR 528 La	ndscaping f	dscaping from SR 417 to Innovation Way # -										
Date Originated : 2/17/19									Route Number : SR 528																
Last Revision : 2/17/19									Project Category : Existing System Improvements																
Fund Source :	SP								Work Description : Landscaping																
Length (miles) :	3.2								Design, Installation & Partial Maintenance																
From:	SR 417		To:	Innovation	Wav								8,												
					5																				
Project Schedule	:																								
Activity			2019			20	20		2021				20	22			202	23		2024					
Design																									
Bidding																				1					
Installation																									
Maintenance																									
•			•																						
Project Cost (in th	housands \$)	:																							
Activity	Totals \$		2019			202	20			2021			20	22			202	23		2024					
EAL	166														50	50	5	5	28	28					
Installation	920																		460	460					
Maintenance	10																				10				
TOTAL	L 1,096		FY 19/20	Total =		-	FY 20/21 Total = - FY 21/22 To						- FY 22/23 Total =			105 FY 23/24 Total =					991				
			Encumber	red =			Encumbe	red =																	
													FY 2020		FY 2021		FY 2022		FY 2023		FY 2024				
Cash Flow Inflated (in thousands \$): Base Inflation Rate = 2.7%											Const. Inflation Rates =			2.6%		2.6%	6% 2.7%		2.8%			2.9%			
Activity Totals \$ 2019 202						2020 2021						20	22			202	23			20	24				
EAL	184										1				55	55	5	5	32	32					
Installation	1,038																-	-	519	519					
Maintenance	11										+ +								01)		11				
											+ +														
TOTA	L 1,233	<b>I</b>	FY 19/20	Total =		-	FY 20/21	Total =		- FY 21/2	2 Total =		-	FY 22/23	Total =		115	FY 23/24	Total =	<u>ı                                    </u>	1,118				
						Encumbe			1.21/2							110				1,110					
										I															

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.

							1					Project Na	me/Numbe	r :	Owner's A	Authorized I	Rep. for th	e Brightline	Const. alo	ng SR 528			# 528-915						
Date Originated : 3/14/18									Route Number : SR 528																				
	Last Revision : 3/11/19									Project Category : Existing System Improvements																			
	CF									Work Description : Roadway Construction CEI																			
Length (miles) :	-														Construct	ion Liaison													
From:	OIA			To:	SR 520																								
Project Schedule :																													
Activity	Activity			2019 2020				020	2021						20	022			20	023		2024							
Construction Liais	on																												
Project Cost (in the	ousands \$)	:																											
Activity	Totals \$		20	)19			20	20		2021					2022				2023				2024						
Const. Liaison	3,000			100	242	242	242	242	242	242	242	242	242	242	242	242													
TOTAL	3,000							FY 20/21				FY 21/22	Total =		967	FY 22/23	Total =		242	FY 23/24	Total =		-						
				Encumber	red =		825	Encumbe	red =	967																			
															EX 2020						EX 2022	171	7 000 4						
	1.6 4	1 0			·	2 70/									FY 2020			FY 2021 2.6%		FY 2022		FY 2023		Y 2024					
Cash Flow Inflated (in thousands \$): Base Inflation Rate =					2.7%							Const. Int	ation Rates	on Rates = $2.6\%$					2.7%		2.8% 2.9%								
Activity	Totals \$		20	)19		2020			20			)21				022			20	)23			2024						
Const. Liaison	3,000			100	242	242	242	242	242	242	242	242	242	242	242	242													
TOTIL	2.000			EX 10/20	T. ( 1		025	EX 20/21	<b>T</b> 1		0.67	EV 01/22	<b>T</b> 1		0.67	FX 00/22	T + 1		2.42	EX 02/24	T ( 1								
TOTAL	3,000		FY 19/20 Total = 825 FY 20/									FY 21/22	FY 21/22 Total =			967 FY 22/23 Total =			242 FY 23/24 Total =				-						
				Encumber	rea =		825	Encumbe	rea =		967	1																	
Remarks: Total Co	ntroat \$2 m	il Duration	of 2 year	for Owner	's Authoria	ad Danrasa	ntativa																						

ks: Total Contract \$3 mil. Duration of 3 years for Owner's Authorized Representative. Contract no. 01399R combines this project and 408-312B Owner's Authorized Representative for the SR 408/I4 Ultimate Interchange Project.

Current Status :	Constructi	on	Prior	ity :	1			Project Name/Num	ber: S	R 408 W	B Exit Ramp In	tersection Improv	ements wi	th Old Wint	ter Garden	Rd.	#	# 599-156					
Date Originated :         3/14/18           Last Revision :         2/25/19								Route Number :		SR 408													
							Project Category : Existing System Improvements																
Fund Source :								Work Description :		Minor Roadway Projects - Signalization													
Length (miles) :	-					-		-		Construction	on	-											
From:	-		To: <u>-</u>			-			_														
Project Schedule :																							
Activity		2019	2020			2021				2022			2023				20	24					
Construction						1																	
	1 (1)																						
Project Cost (in the	ousands \$)																						
Activity	Totals \$	2019		2	020	2021				20	22		)23		2024								
EAL	15		15																				
Construction	125		125																				
TOTAL	140		FY 19/20 Total = 140 FY 20/21				-	FY 21/22 Total =		- FY 22/23 Total =				- FY 23/24 Total =			-						
		Enc	umbered =	140	Encumbe	ered =		<u> </u>															
																<b>EXI 2022</b>		EX / 202 /					
	1 ( 1	1 (t) D		2.7%					G .: D .		FY 2020	FY 2021		FY 2022		FY 2023		FY 2024					
Cash Flow Inflated (in thousands $)$ : Base Inflation Rate = $2.7\%$								flation Rates =	=	2.6%	2.6%		2.7%		2.8%		2.9%						
Activity	Totals \$	2019		2	020		20	021		20	22		20	)23			20	24					
EAL	15		15																				
Construction	125		125																				
TOTAL	140		19/20 Total =		FY 20/21					- FY 22/23 Total = -					FY 23/24 Total = -								
		Enc	umbered =	140	Encumbe	red =		l															

Remarks: EAL includes construction engineering & inspection, administration, and post-design services.
Current Status :	Design				Prie	ority :	1				]	Project Name	/Number :	:	SR 408 EI	B Mills Av	enue Exit F	Ramp Impro	vements				#	408-159	
Date Originated :	3/14/18					-			-		]	Route Numbe	r:		SR 408										
Last Revision :	2/25/19								-		]	Project Catego	ory :		Existing S	System Imp	rovements								
Fund Source :	CF								-			Work Descrip	otion :			adway Proj									
Length (miles) :	-								-						Design &	Constructi	on								
From:	-			To:	-				-																
Project Schedule :	:																								
Activity			201	9			20	020			202	21			20	022			20	)23			20	)24	
Design																									
Bidding																									
Construction																									
Project Cost (in the Activity	nousands \$) Totals \$	:	201	9			20	020			202	21			20	022			20	023			20	024	
EAL	418	l I		150	150	5	5	54	54								1				1	t r			
Construction	900					-	-	450	450													1 1			
																						1 1			
																						1			
TOTAI	1,318	•	]	FY 19/20	Total =		310	FY 20/21	Total =	1.0	08	FY 21/22 To	tal =		-	FY 22/23	Total =		-	FY 23/24	Total =	1	-		
L	, ,	1		Encumber			300	Encumbe		· · · · · · · · · · · · · · · · · · ·										-				1	
Cash Flow Inflate	d (in thousa	anda (°) .	 a	laca Inflat	ion Rate =	2.7%		I				Co	nst. Inflat	ion Dotos	. –	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
	,	illus ə).			Ion Kate –	2.770								Ion Kates				2.070				2.070			
Activity	Totals \$		201					020			202	21			20	022			20	)23	-		20	24	
EAL	422			150	150	5	5																		
Construction	930							465	465																
										ļ															
TOTAI	1,352	J		FY 19/20				FY 20/21		1,0	42	FY 21/22 To	tal =		-	FY 22/23	3 Total =		-	FY 23/24	Total =		-	J	
			]	Encumber	ed =		300	Encumbe	red =																
Domontos EAL in	aludaa daala	n hidding (	anatmation	anainaani	na frinana	ation admi	nistration	and nost i	lagion gomi	iaaa															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

Estimated total construction cost (2019 \$): \$0.9 M

Current Status :	Bidding			Pr	iority :	1	l			Project N	ame/Number	r:	SR 429 N	ew Indepen	ndence Park	way Impro	vements				#	429-158	
Date Originated :	4/3/19			•				-		Route Nu	mber :		SR 429	_									
Last Revision :	4/3/19							-		Project C	ategory :		Existing S	System Imp	rovements								
Fund Source :	CF							-		Work De				adway Proj									
Length (miles) :	-							-			·		Constructi	ion									
From:	-		To:	-				_															
Project Schedule :																							
Activity			2019			2	020		20	021			20	)22			20	)23			20	24	
Bidding																							
Construction																							
Contribution																							
Project Cost (in th	ousands \$)	:																					
Activity	Totals \$		2019			2	020		20	021			20	022			20	)23			20	24	
EAL	281		5	138	138																		
Construction	2,300			1,150	1,150																		
Contribution	(368)				(368)						1 1												
TOTAI	2,213	•	FY 19/20	Total =		2,213	FY 20/21	Total =	-	FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
			Encumbe	red =		5	Encumbe	ered =															
			-							-													
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.7%						Const. Infla	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			2	020		20	021			20	)22			20	)23			20	24	
EAL	285		5	140	140																		
Construction	2,330			1,165	1,165																		
Contribution	(368)				(368)																		
TOTAL	2,247		FY 19/20	Total =		2,247	FY 20/21	l Total =	-	FY 21/2	2 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
-			Encumbe	red =		5	Encumbe	ered =															
										_													

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.

Contribution includes funds from Orange County (per JPA)	owards the project costs associated wi	ith the signalization construction portion of the project.	
Estimated total construction cost (2019 \$):	\$2.3 M		

Current Status :	On-going			P	riority :	1				Project Na	ame/Numbe	r :	Systemwi	de Safety a	nd Operati	onal Improv	vement Pro	jects			#	-	
Date Originated :	5/3/17				·		_			Route Nu	mber :		Systemwi	de	_	-							
Last Revision :	3/14/19						_			Project Ca	ategory :		Existing S	System Imp	rovements								
Fund Source :	SP						_			Work Des	scription :		Minor Roa	adway Proj	ects								
Length (miles) :	-						_				<u>^</u>		Design &	Constructio	on								
From:	-			To: <u>-</u>			_						(Projects t	to be detern	nined)								
Project Schedule :																							
-					-																		
Activity			2019		2	2020	-		20	021	-		20	)22	-		20	23			20	24	
Design																							
Bidding							_																
Construction																							
Project Cost (in th	nousands \$)	:	2019		1	2020			20	021			20	)22			20	22			20	24	
Activity EAL			2019				24	24			5	16			5	5			20	5	20	24	
EAL Construction	250 920				40 5	3	24	24 200	20	5	3	16			3	3	16 130	16 130		5	3		
Construction	920						200	200				130	130				130	130					
TOTAI	1 1 70		EX 10	9/20 Total =	45	FY 20/2	1 T ( 1		472	FY 21/22	T 4 1		201	FY 22/23	T ( 1		17(	FY 23/24	T ( 1		17(		
IOTAL	1,170	l		nbered =	45	Encumb			4/3	FY 21/22	2  lotal =		301	FY 22/23	1 otal =		1/6	FY 23/24	- I otal =		176		
			Encur	nbered –		Encumb	ered –			1													
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	1 (: 41	4- ¢).	D I	nflation Rate =	= 2.7%						Const. Infl	- 4:		2.6%		2.6%		2.7%		2.8%		2.9%	
Cash Flow Inflate	a (in thousa	nds \$):	Base I	nilation Rate -	- 2./%						Const. Inff	ation Rate	es –	2.0%		2.0%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019		2	2020			20	)21			20	)22			20	23			20	24	
EAL	250				40 5	5	24	24	20	5	5	16		20	5	5	-	16	20	5	5		
Construction	920						200	200				130	130				130	130					
TOTAI	1,170			9/20 Total =	45	-			473	FY 21/22	2 Total =		301	FY 22/23	Total =		176	FY 23/24	Total =		176		
			Encu	mbered =		Encumb	ered =																
Domontra EAL inc	Judaa daala	n nonnitting hi	idding agnet	notion onging	ming & increation	Instruction	n and next	docion com:	iaaa														

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.

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

Current Status :	On-going		Pr	riority :	1					Project Na	me/Numbe	r:	Systemwid	de Guardra	il Upgrade						# -		
Date Originated :	4/1/97						-			Route Nun	nber :		Systemwid	de									
Last Revision :	3/14/19						-			Project Cat	egory :		Existing S	ystem Imp	rovements								
Fund Source :	SP						-			Work Dese	cription :		Guardrail	Improvem	ents								
Length (miles) :	-						-				•		Design &										
From:	-	,	То: -				-						(Projects t	o be deterr	nined)								
							-																
Project Schedule :																							
Activity		2019			20	20			20	)21			20	)22			20	23			202	4	
Design																							
Bidding																							
Construction																							
Ş																							
Activity		2019																				4	
EAL	115		10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	10	5	5	5		
Construction	455					65	65				65	65				65	65				65		
TOTAL	570		/20 Total =		20	FY 20/21			155	FY 21/22	Total =		155	FY 22/23	8 Total =		150	FY 23/24	4 Total =		90		
		Encur	nbered =			Encumber	red =			<u> </u>													
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (11 thousa	nds \$): Base Ir	nflation Rate =	= 2.7%							Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			20	20			20	021			20	)22			20	23			202	4	
EAL	115		10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	10	5	5	5		
Construction	455					65	65				65	65				65	65				65		
TOTAL	. 570	FY 19	/20 Total =	· · · · · · · · · · · · · · · · · · ·	20	FY 20/21	Total =		155	FY 21/22	Total =		155	FY 22/23	3 Total =		150	FY 23/24	4 Total =		90		
		Encur	nbered =			Encumber	red =																
										-													
	1 1 1 1	1.112 / // .	· • ·	. 1	· · , ,-	1 / 1	1 · ·																

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

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

Current Status :	On-going				Pr	riority :	1				Project N	ame/Numbe	r :	Systemwie	de Drainag	e Improvem	ents					#	-	
Date Originated :	3/15/00				_						Route Nu	mber :		Systemwie	de									
Last Revision :	4/19/19										Project C	ategory :		Existing S	ystem Imp	rovements								
Fund Source :	SP										Work De	scription :		Drainage I	Improveme	ents								
Length (miles) :	-													Design &	Constructio	on								
From:	-			То	:									(Projects t	o be detern	nined)								
Project Schedule :																								
Activity			20	019			2020			20	)21			20	)22			20	23			202	24	
Design																								
Bidding																								
Construction																								
Project Cost (in th Activity	ousands \$) Totals \$	:	2(	019			2020			2(	021			20	122			20	23			202	24	
EAL	257		2.	45	45	5	5	36 36	10			5	5	10		5	5	5	10	5	5	5	- 1	
Construction	925			15	10	5	-	300 300	10	5	5	65	65	-		5	65	65	10	5	5	65		
TOTAL	1,182			FY 19/2	0 Total =	11	100 FY	20/21 Total =		687	FY 21/22	2 Total =		155	FY 22/23	Total =		150	FY 23/24	Total =	1	90		
	,	4		Encumb				umbered =																
											-				FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	inds \$) :		Base Infl	ation Rate =	= 2.7%						Const. Infl	ation Rate	$e_{s} =$	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	019			2020			20	021			20	022			20	23	_		202	24	
EAL	257			45	45	5	5	36 36	10	5	5	5	5	10	5	5	5	5	10	5	5	5		
Construction	925							300 300				65	65				65	65				65		
TOTAL	1,182			FY 19/2				20/21 Total =		687	FY 21/22	2 Total =		155	FY 22/23	3 Total =		150	FY 23/24	Total =		90		
				Encumb	ered =		Enc	umbered =																

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

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

Potential projects include modifications to ponds along SR 417 just north of Berry Dease Road.

Current Status :	Design		Pr	iority :	1				Project N	Name/Number :	S	SR 528 / S	SR 520 Inter	rchange Li	ghting					# -		
Date Originated :									Route N	umber :		SR 528										
	2/25/19								Project C	Category :	F	Existing S	ystem Impr	ovements								
Fund Source :	SP								Work De	escription :	Ι	Lighting F	Replacemen	t								
Length (miles) :	-										Γ	Design &	Constructio	n								
From:		To:	-								_											
Project Schedule :	:																					
Activity		2019			20	020		20	21			20	)22			20	023			202	4	
Design																						
Bidding																						
Construction																						
Project Cost (in th Activity	nousands \$) : Totals \$	2019			20	020		20	21			20	)22			20	023			202	4	
EAL	550	150	150	5	5	120	120															
Construction	2,000					1,000	1,000															
TOTAL	2,550	FY 19/20			310	FY 20/21		2,240	FY 21/2	22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
		Encumbe	ered =			Encumber	ed =															
													FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousands \$) :	Base Infla	tion Rate =	2.7%						Const. Inflati	on Rates =	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			20	020		20	21			20	)22			20	023			202	4	
EAL	560	151	151	5	5		124															
Construction	2,066					1,033	1,033															
TOTAL	2,626	FY 19/20			312	FY 20/21		2,314	FY 21/2	22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
		Encumbe	ered =			Encumber	ed =		l													
D 1 DAT		, ,· ·	· • ·		., ,.	1 ( 1																

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

Includes the removal of high mast lighting and installation of LED conventional lighting.

	No Activity		Prior	rity :	1					5	me/Numbe	r :		ghting from	Seidel to T	ilden					# -		
Date Originated :										Route Nur			SR 429										
	2/25/19									Project Ca				ystem Impr									
	SP									Work Des	cription :			Replacement									
Length (miles) :	-												Design &	Constructio	n								
From:	Seidel Road	То	: Tilden Road																				
Project Schedule :																							
Activity		2019			2020	0			20	021			20	)22			20	023			202	4	
Design																							
Bidding																							
Construction																							
Project Cost (in the	,																						
Activity	Totals \$	2019			2020					)21			20	)22			20	023			202	4	
EAL	1,360					375	375	5	5	- • •	200	200											
Construction	5,000									1,667	1,667	1,667											
TOTAL	6,360	FY 19/2				FY 20/21			760	FY 21/22	Total =		5,600	FY 22/23	Total =		-	FY 23/24 1	Fotal =		-		
		Encumb	ered =		I	Encumber	ed =			<u> </u>													
											~			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousands \$) :	Base Infla	ation Rate =	2.7%							Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			2020					)21			20	)22			20	023			202	4	
EAL	1,422					388	388	5	5		212	212											
Construction	5,301									1,767	1,767	1,767											
TOTAL	6,723	FY 19/2	0 T-+-1			FY 20/21 7	F-4-1		796	FY 21/22	T-4-1		5.027	FY 22/23	T-4-1 -			FY 23/24 1	F-4-1				
IOTAL	0,723	Encumb				Encumber			/80	гт 21/22	10tar =		5,937	гт 22/23	10tal =		-	гт 23/24	10tar =		-		
		Encumb			1	Encumbere				1													

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Includes installation of LED conventional lighting at Seidel Interchange, Schofield Interchange, New Independence Plaza, and bridge under deck lighting, potential guide sign replacement.

Current Status : No	o Activity		Priority :	1	l				Project Nar	ne/Numbe	:: 5	SR 528 / D	Dallas Boulev	ard Lightii	ng					# -	
Date Originated : 3/1	15/18								Route Num	iber :	5	SR 528									
Last Revision : 2/2	25/19								Project Cat	egory :	I	Existing S	ystem Improv	vements							
Fund Source : SP	)					-			Work Desc	ription :	I	Lighting R	Replacement								
Length (miles) : -						-				-	I	Design & (	Construction								
From: -		To: -	-			-					_										
Project Schedule :																					
Activity		2019		2	020			20	21			20	22			20	23			2024	
Design																					
Bidding																					
Construction																					
Project Cost (in thousand Activity To	ands \$) : otals \$	2019		2	020			20	21			20	22			20	23			2024	
EAL	820						225	225	5	5	120	120	120								
Construction	3,000										1,000	1,000	1,000								
											-										
TOTAL	3,820	FY 19/20	Total =	-	FY 20/21	Total =		450	FY 21/22	Total =		2,250	FY 22/23 T	otal =		1,120	FY 23/24	Total =	•	-	
		Encumber	ed =		Encumbe	red =															
													FY 2020	]	FY 2021		FY 2022		FY 2023	FY 2024	1
Cash Flow Inflated (in	n thousands \$) :	Base Inflati	ion Rate = 2.	7%					(	Const. Infl	tion Rates	=	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity To	otals \$	2019		2	020			20	21			20	22			20	23			2024	
EAL	869						236	236	5	5	129	129	129								
Construction	3,225										1,075	1,075	1,075								
TOTAL	4,094	FY 19/20	Total =	-	FY 20/21	Total =	· · · ·	472	FY 21/22	Total =		2,418	FY 22/23 T	otal =		1,204	FY 23/24	Total =	•	-	· · ·
· · · · ·		Encumber	ed =		Encumbe																

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

Includes installation of LED conventional lighting and potential guide sign replacement.

Current Status :	No Activit	ty			Pr	iority :	1				Project 1	Name/Nu	mber :	S	Systemwic	de Lighting							#	599-137	
Date Originated :	4/1/99				-				-		Route N	umber :		S	Systemwic	de									
Last Revision :	3/21/19								-		Project	Category	:	I	Existing S	ystem Impro	ovements								
	CF								-		Work D	escription	1:	I	Lighting R	Rehabilitation	n								
Length (miles) :	-								-					I	Design &	Construction	n								
From:	-			To:	-				-					(	Projects t	o be determi	ined)								
Project Schedule :																									
Activity			201	19			20	020			2021				20	)22			20	23			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in the Activity	ousands \$) Totals \$	:	201	10			20	20			2021				20	022			20	22			20	24	
EAL	90		201	19	<u> </u>		20	20	10	5		5	5	10	5		5	5	10	23 5	5	5	5	24	
Construction	390								10	5	6	-	65	10	5	5	65	65	10	5	5	65	65		
Construction	570										0	5	05				05	05				05	05		
																						<u> </u>			
TOTAL	480	I		FY 19/20	) Total =		_	FY 20/21	Total =		20 FY 21/2	22 Total			155	FY 22/23	Total =		155	FY 23/24	Total =		150		
IUIAL	400	1		Encumbe				Encumbe			20 11 21/.	22 I Otal -			155	11 22/23	10141 -		155	1123/24	10141 -		150		
			L	Lincumbe	licu			Lineumoe	icu																
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) ·		Rase Infla	tion Rate =	2.7%						Const	Inflatio	on Rates	_	2.6%		2.6%		2.7%		2.8%		2.9%	
		inus φ) .				2.770						Collat	minaux	Sil Rates				2.070				2.070			
Activity	Totals \$		201	19	-		20	20	-		2021	-				)22			20		1		20	24	
EAL	90								10	5		5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390										6	5	65				65	65				65	65		
TOTAL	480		-	FY 19/20			-	FY 20/21			20 FY 21/2	22 Total	-		155	FY 22/23	Total =		155	FY 23/24	Total =		150		
				Encumbe	ered =			Encumbe	ered =																
		1 . 1 1.					, ,.	1																	

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

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

Current Status :	No Activi	ty			Pri	ority :	1					Project Na	me/Number	r:	Multimod	al/Intermoda	al Opportun	ity Study					#	-	
Date Originated :	3/1/16					-			•			Route Nur	nber :		Systemwi	de									
	3/14/19								•			Project Ca	tegory :		Existing S	ystem Impr	ovements								
	SP								•			Work Des			Multimod	al/Intermod	al Study								
	-								•							al/Intermoda									
From:	-			To:	-				•								2								
				-					•																
Project Schedule :																									
Activity			201	9			20	20			20	)21			20	)22			20	23			20	24	
Study																									
Project Cost (in the	ousands \$)																								
Activity	Totals \$		201	0		_	20	020	_		20	)21		_	20	)22	_	_	20	22	_		20	24	
Study	1,500		201	150	150		20	150	150		20	150	150		20	150	150		20	150	150	-	20	24	
Study	1,500			150	150			150	150			150	150			150	150			130	130				
TOTAL	1,500	II		FY 19/20	Total =		300	FY 20/21	Total =		300	FY 21/22	Total =		300	FY 22/23	Total =		300	FY 23/24	Total =		300		
TOTAL	1,500	J		Encumber			500	Encumbe			500	1121/22	Total		500	1122/23	Total		500	1120/21	Totul		500		
			L	2110 0110 01				Lineamor				1													
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	unds \$) :	F	Base Inflat	ion Rate =	2.7%							Const. Infla	ation Rate	es =	2.6%		2.6%		2.7%		2.8%		2.9%	
		•7					20	20			20								20			-	20		
Activity Study	Totals \$ 1,500		201	150	150		20	150	150		20	150	150		20	150	150		20	25 150	150		20	24	
Study	1,300			130	150			130	150			150	150			150	150			130	130				
		┨───┤													+							┼───┼			
TOTAL	1,500			FY 19/20	Total =		300	FY 20/21	Total =		300	FY 21/22	Total =		300	FY 22/23	Total =		300	FY 23/24	Total =	ļl	300		
	-,2 50	1		Encumber			2.00	Encumbe			2.50				200	20			2.00				2.00		
			L					Lineanitoe	*			1													
Remarks: No inflat	tion has be	en added. An	inual escal	ation assur	ned to be i	ncluded in 1	total dolla	rs allocated	per fiscal	vear.															

Potential projects: Integrated Multimodal Transportation Study; SR 528 Special Use Lane

Current Status :	On-going			Pric	ority :	1					Project Na	ame/Numbe	er: C	Construct	ion Safety C	Campaign						# 5	599-157	
Date Originated :	3/1/17				_			-			Route Nur	nber :	5	Systemwi	de									
Last Revision :	3/14/19							-			Project Ca	tegory :	H	Existing S	System Impr	rovements								
Fund Source :	SP							-			Work Des	cription :		Safety Pro										
Length (miles) :	-							-				•	0	Communi	cations									
From:	-		To:	-				-					_											
Project Schedule :																								
Activity			2019			20	)20			21	021			20	022			20	)23			202	4	
Public Involvemen	nt		2017			20	1			20	1			20	522			20	23			202	-	
r ublic involvemen	III																							
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		2019				)20			20	)21				022				)23			202	4	
Study	1,750		88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87		
TOTAL	1,750		FY 19/20			350	FY 20/21			350	FY 21/22	Total =		350	FY 22/23	Total =		350	FY 23/24	Total =		350		
			Encumber	red =			Encumbe	red =																
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) :	Base Inflat	ion Rate =	2.7%							Const. Inf	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	)20			20	)21			20	022			20	)23			202	4	
Study	1,750		88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87		
-																					1			
																					1			
TOTAL	1,750		FY 19/20	Total =		350	FY 20/21	Total =		350	FY 21/22	Total =		350	FY 22/23	Total =		350	FY 23/24	Total =		350		
			Encumber	red =			Encumbe	red =																
											_													
Remarks: Funding	levels are \$	350k per y	/ear.																					

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

Current Status :	PD&E			Pr	iority :	1				]	Project Na	me/Number :	1	Lake / Ora	ange County	y Connecto	or Feasibilit	y/PD&E S	tudy			#	599-225	
Date Originated :	3/1/16				-					]	Route Nur	nber :	-	-										
Last Revision :	2/25/19									]	Project Ca	itegory :	5	System E	xpansion Pr	ojects								
Fund Source :	SP										Work Des	cription :	1	New Expr	ressway									
Length (miles) :	-											-	1	PD&E										
From:	US 27			To: SR 429				_					_											
Project Schedule	:																							
Activity			2019			20	020			202	21			20	022			20	023			20	024	
PD&E					1															1				
				•																				
Project Cost (in the	,	:																						
Activity	Totals \$		2019			20	020	_		202	21			20	022			20	)23	•		20	024	
PD&E	325			325																				
TOTA	L 325			19/20 Total =		325	FY 20/2	1 Total =	-	-	FY 21/22	Total =		-	FY 22/23	Total =		-	FY 23/24	4 Total =		-		
			Encu	umbered =		325	Encumb	ered =	-	-														
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	ands \$) :	Base	Inflation rate =	2.7%		R/W Infl	ation rate =		6%		Const. Inflati	on Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity						20	020			202	21			20	022			20	)23			20	024	
PD&E	325			325																				
								1																
TOTA	L 325		FY	9/20 Total =				1 Total =	-		FY 21/22	Total =		-	FY 22/23	Total =		-	FY 23/24	4 Total =	•	-		
-		-	Encu	umbered =		325	Encumb	ered =	-	-													-	
							•			<u> </u>														
Remarks																								

Date Originated : Last Revision :	Date Originated :         3/1/16           Last Revision :         5/16/19           Fund Source :         SP           Length (miles) :         -           From:         Cyrils         To: No   Project Schedule :						1		- - - -		Route Nu Project C		-	Osceola Parkway Ext - System Expansion Pr New Expressway PD&E		yrils Dr. to	Nova Rd.	(CR 532) P	PD&E Stud	ly	#	599-228	
Project Schedule :																							
Activity			20	)19			20	)20	1	20	021			2022			20	023			20	24	
Selection																							
PD&E																							
Project Cost (in th Activity	ousands \$) Totals \$	:	20	)19			20	020	_	20	021			2022	_		2	023			20	24	
EAL	5		20	5			20	20		20	21			2022			2.	123	1		20	21	
PD&E	1,200				240	240	240	240	240														
TOTAL	1,205			FY 19/20						480	FY 21/22	2 Total =		- FY 22/23	Total =		-	FY 23/24	4 Total =		-		
Cash Flow Inflated	d (in thousa	unds \$) :		Encumbe Base Infla	ered =	2.7%	5	Encumbe R/W Infla		- 6%	I	Const. Infla	tion Rates	= FY 2020 = 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	)19			20	020		20	021			2022			20	)23			20	24	
EAL	5			5																			
PD&E	1,215				243	243	243	243	243									<u> </u>					-
TOTA	1.000			EX. 10/0/			52.4	EX 20 (21	<b>T</b> 1	10.6	EX AL (O)			FXL 00 (00	<b>m</b> . 1			TT 1 0 2 /2 /					
TOTAL	TOTAL 1,220 FY 19/20 Total Encumbered =						734	FY 20/21 Encumbe		486	FY 21/22	2  Total =		- FY 22/23	Total =		-	FY 23/24	Total =		-		
Remarks: EAL inc	ludes admin	nistrative co	osts associa	ated with s	election.																		

	No Activi	ty			Pri	ority :	1						me/Numbe			Parkway Ex	tension PI	D&E Study	- Segment	2 (Potentia	al)		#	-	
												Route Nur		-	SR 538										
Last Revision :	3/7/19											Project Ca			2	xpansion Pro	ojects								
Fund Source :	SP											Work Des	cription :		New Expr	ressway									
Length (miles) :	-													-	PD&E										
From:	CR 532			To:	I-4									-											
Project Schedule	:																								
Activity			20	19			20	20			20	21			20	022			20	23			20	24	
PD&E																									
																						1			
					1																				
		11			1 1											11						I I			
Project Cost (in th		:																							
Activity	Totals \$		20	19				20			20					022			20	23			20	24	
PD&E	1,800					150	150	150	150	150	150	150	150	150	150	150	150								
TOTAI	L 1,800			FY 19/20	Total =		300	FY 20/21	Total =		600	FY 21/22	Total =		600	FY 22/23	Total =		300	FY 23/24	Total =		-		
		-		Encumbe	red =		-	Encumber	red =		-														
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nde \$) ·		Base Infla	tion rate =	2.7%		R/W Inflat	ion rate =		6%		Const. Infl	ation Rates	- =	2.6%		2.6%		2.7%		2.8%		2.9%	
		inds \$).			tion rate	2.770			ion rate				Const. min	tion Rates				2.070				2.070			
Activity	Totals \$		20	19				20			20					022			20	23			20	24	
PD&E	1,836					153	153	153	153	153	153	153	153	153	153	153	153								
																						1 1			
		t l																							
TOTAI	1,836	1		FY 19/20	Total =		306	FY 20/21	Total =		612	FY 21/22	Total =		612	FY 22/23	Total =		306	FY 23/24	Total =	, · · ·	-		
	-,	1		Encumbe			-	Encumber			-					20			2.00						
				Lineanibe				Lineamber																	

Remarks: Includes an IMR/IJR with the SR 429/I-4 interchange. Assumes federal NEPA process.

Current Status :		у	te Originated : 3/1/16						-			ect Name/Number :	: -	SR 414 Direct Co	nnection PD	&E Study					#	-	
									-			e Number :	-	-	<b>D</b>								
Last Revision :	3/28/19								-			ect Category :	-	System Expansion	5								
Fund Source :	SP								-		Work	k Description :		New Expressway									
Length (miles) :	-				~~				-				-	PD&E Study									
From:	US 441			To:	SR 434				-				-										
Project Schedule	:																						
Activity			20	)19			20	20			2021			2022			20	)23			20	24	
PD&E																							
Project Cost (in the Activity	housands \$) : Totals \$		20	)19			20	20			2021			2022			2(	)23			20	124	
PD&E	1,500		20			300	300	300	300	300	2021	1		2022			20	)23	T		20	-2-	
TERE	1,500					500	500	500	500	500													
TOTAI	L 1,500			FY 19/20	Total =		600	FY 20/21	Total =		900 FY 2	21/22 Total =		- FY 22	/23 Total =		-	FY 23/24	Total =		-		
	1			Encumbe			-	Encumbe			-				-							1	
														FY 20	20	FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousau	nds \$) :		Base Infla	tion rate =	2.7%		R/W Infla	tion rate =		6%	Const. Inflati	ion Rates	= 2.6%	0	2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	)19			20	20			2021			2022			20	)23			20	24	
PD&E	1,530					306	306	306	306	306													
TOTAL	L 1,530			FY 19/20	Total =		612	FY 20/21	Total =		918 FY 2	21/22 Total =		- FY 22	/23 Total =	-	-	FY 23/24	Total =	-	-		
				Encumbe	red =		-	Encumbe	red =		-												
Remarks:																							

Current Status :	Study				Pr	iority :	1					Project N	ame/Numbe	r :	Osceola-H	Brevard Cou	unty Connec	ctor Study					# -		
	4/9/19				-	-						Route Nu	imber :		-										
	5/16/19											Project C	ategory :			xpansion Pi	rojects								
	SP											Work De	scription :		New Exp										
Length (miles) :	-														Concept,	Feasibility	& Mobility	Study							
From:	-			To:	-																				
Project Schedule :																									
Activity			20	)19			20	)20			2	021			20	022			202	23			2024	ļ	
Selection																									
C, F & M Study																									
Project Cost (in the		:																							
Activity	Totals \$		20	)19	1		20	020	-		2	021			20	022	-		202	23		-	2024	ļ	
EAL	10			5	5																				
C, F & M Study	1,500					300	300	300	300	300															
TOTAL	1 510			EX. 10/20	<b>T</b> 1		(10	EX 20 (21	<b>m</b> . 1		0.00	EXT OF (2)	2 1			EX / 22 /22	<b>T</b> 1			FX 02 /2 /	<b>T</b> 1				
TOTAL	1,510	J		FY 19/20 Encumbe				FY 20/21 Encumbe				FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
				Encumbe	red =		10	Encumbe	red =		-	1													
																FY 2020		FY 2021		FY 2022		FY 2023	г	Y 2024	
Cash Flow Inflated	d (in thousa	nda () .		Base Infla	tion rate -	2.7%		R/W Inflat	tion rate -		6%		Const. Infl	ation Data		2.6%		2.6%		2.7%		2.8%		2.9%	
		inus <i>s</i> ).			tion rate –	2.770			lion rate –				Collst. IIII	ation Kate				2.070				2.070			
Activity	Totals \$		20	)19	1	-	20	020			2	021			20	022			202	23		-	2024	ļ	
EAL	10			5	5																				
C, F & M Study	1,530					306	306	306	306	306															
TOTI	1.540			EX 10/20	TT + 1		(22	EX 00/21	<b>T</b> 1		010	EX 01/2	2.77. 1			EV 00/00	T ( 1			EX 02/24	T ( 1				
TOTAL	1,540	J		FY 19/20				FY 20/21				FY 21/2	2  fotal =		-	FY 22/23	1 otal =		-	FY 23/24	I otal =		-		
				Encumbe	red =		10	Encumbe	red =		-	T													
Damaslas, DAT	· · · · · · · · · · · · · · · · · · ·			- 4 - 1:41	.1																				
Remarks: EAL inc	iudes admi	mstrative c	USIS associ	ated with se	election.																				

	No Activit	у		Pri	ority :	1					5	me/Numbe	r: <u>I</u>	Future Co	rridor Plann	ning Studie	s (Potential	)				#		
Date Originated :											Route Nur		_	-										
	4/19/19										Project Ca			2	xpansion Pro	ojects								
	SP										Work Des	cription :		New Expr										
Length (miles) :	-												<u> </u>	Planning S	Studies									
From:			To:	-									-											
Project Schedule :																								
Activity			2019			20	20			20	)21			20	)22			20	23			202	.4	
Studies																								
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		2019				20				)21				022			20				202	24	
Studies	9,000				500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500		
										• • • •						-								
TOTAL	9,000		FY 19/20			1,000	FY 20/21				FY 21/22	Total =		2,000	FY 22/23	Total =		2,000	FY 23/24	Total =		2,000		
			Encumber	red =		-	Encumber	red =		-	1													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nda (s) ·	Base Inflat	tion rate -	2.7%							Const Infl	ation Rates	_	2.6%		2.6%		2.7%		2.8%		2.9%	
		nus \$).			2.770							Collst. IIII	ation Rates				2.070				2.070			
Activity	Totals \$		2019				20				)21				)22		- 0.0		23			202	24	
Studies	9,000				500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500		
TOTAL	9,000		FY 19/20	Total -		1.000	FY 20/21	Total –		2 000	FY 21/22	Total –		2 000	FY 22/23	Total -		2 000	FY 23/24	Total –		2,000		
IOTAL	9,000		Encumber			-	Encumber			2,000	TT 21/22	10141 -		2,000	11 22/23	10141 -		2,000	11 23/24	10141 -		2,000		
			Enculiber	100 -		-	Lincumber	icu -		-	Ţ													
Remarks: Projects	to be deterr	nined based or	n the future growth	and deman	ıd.																			
			8																					

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year. Potential projects include the Northeast Connector PD&E Study and the Southport Connector PD&E Study.

Current Status :	No Activit	y		Pri	iority :	1					Project Na	ame/Numbe	er:	Future Ex	pansion Pro	jects (Pote	ntial)					#	-
Date Originated :	4/8/19										Route Nu	mber :		-									
	4/8/19										Project Ca			System Ex	xpansion Pr	ojects							
Fund Source :	SP										Work Des	scription :		New Expr	,								
Length (miles) :	-													Design, R	ight-of-Wa	y, & Const	ruction						
From:	-		To:	-																			
Project Schedule :	:																						
Activity			2019			20	)20			20	021			20	)22			20	23			20	24
Design																							
ROW																							
Mitigation																							
Bidding																							
Construction																							
Toll Equipment																							
Project Cost (in th	,		2010				20				201				22							20	
Activity	Totals \$		2019		7.250		020	7.250	7.250		21	7.250	~	1	022	7.250	7.250	20		7.250	7.250	20	24
EAL	117,610				7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350	5	Đ	7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350	
ROW	115,000										17,250	17,250	17,250		7,667	7,667	7,667	7,667	7,667	7,667			
Mitigation	23,500 490,000												23,500		61,250	61,250	61,250	61,250	61,250	61,250	61,250	61,250	
Construction	2,520														61,230	61,230	61,230	01,230	01,230	61,230	61,230	2,520	
Toll Equipment TOTAL	2,520		FY 19/20	) Total -		14,700	FY 20/21	Total -		20.400	FY 21/22	Total -		107 210	FY 22/23	Total -		205.067	FY 23/24	Total -		2,320	
IUIAL	/48,030		Encumbe			14,700	Encumber			29,400	ГY 21/22	z Total –		107,210	ГY 22/23	Total –		303,067	ГТ 23/24	- Total –		292,233	
			Encumo	licu –			Lifeuilibe	icu –		-	1												
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflate	d (in thousa	ode \$) ·	Base Infla	ation rate =	2.7%		R/W Inflat	ion rate =		6%		Const. Inf	lation Rate		2.6%		2.6%		2.7%		2.8%		2.9%
	```	ids \$).		ation rate	2.770			.ion rate				Collst. III					2.070				2.070		
Activity	Totals \$		2019				)20	-			021	1			)22			20	-	-		20	24
EAL	124,186				7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	5	-	8,022	8,022	8,022	8,022	8,022	8,022	8,022	8,022	
ROW	131,488										19,723	19,723	19,723		8,766	8,766	8,766	8,766	8,766	8,766			
Mitigation	25,305												25,305										
Construction	533,856														66,732	66,732	66,732	66,732	66,732	66,732	66,732	66,732	
Toll Equipment	2,520																					2,520	
TOTAL	817,355		FY 19/20			15,000	FY 20/21			30,000	FY 21/22	2 Total =		119,207	FY 22/23	Total =		334,080	FY 23/24	Total =		319,068	
			Encumbe	ered =		-	Encumber	red =		-	1												
Remarks: EAL inc	cludes design	n, permitting, bid	ding, legal, con	nstruction en	gineering &	& inspection	on, administ	tration, and	l post-desig	n services.													

 Estimated total project cost assumes two new limited access facilities. Possible projects include: Lake/Orange County Connector, Osceola Parkway Extension, Poinciana Parkway Extension, SR 414 Direct Connection, and Southport Connector Expressway.

 Estimated ROW cost (2019 \$):
 \$115 M
 Estimated mitigation cost (2019 \$):
 \$23.5 M

 Estimated total construction cost (2019 \$):
 \$490 M
 \$490 M
 \$23.5 M

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	3/11/19 SP - -	y	To: -	Priority :	1			Project Name/Numbo Route Number : Project Category : Work Description :	- - M	045 Master I Iaster Plan lanning	Plan						# -		
Project Schedule	:			1															
Activity			2019		2020		20	021		2022			-	2023	r		2024		
Study																			
Project Cost (in the Activity Study	housands \$) : Totals \$ 600		2019		2020 200 20	0 200	20	021		2022				2023			2024		
			TH 10/00 5		200 514.20	(21 T + 1						T 1		TTV 00/04					
TOTA	L 600		FY 19/20 T Encumber			21 Total = bered =	400	FY 21/22 Total =		- F	Y 22/23	l'otal =	-	FY 23/24	Total =		-		
Cash Flow Inflate	ed (in thousa	nds \$) :	Base Inflati			ibereu –		L Const. Inf	ation Rates =		Y 2020 2.6%	FY 202 2.6%	1	FY 2022 2.7%		FY 2023 2.8%		2024 .9%	
Activity	Totals \$		2019		2020		20	021		2022				2023			2024		
Study	615				205 20	05 205													
													+			├			
													-						
TOTA	L 615	I	FY 19/20	Fotal =	205 FY 20/	21 Total =	410	FY 21/22 Total =	I	- F	Y 22/23	Total =	-	FY 23/24	Total =	ļl	-		
k			Encumber			bered =	-												
Remarks:																			

Current Status : Date Originated :	Maintenan	ice			_	Priorit	ty :	1		_			Project I Route N	Name/Number		Wekiva P SR 453	arkway (20	6) Landsca	pe				# 429-825	
Last Revision :	2/10/17									_				Category :		Expansion	n Projects							
Fund Source :	CF									_				escription :		Landscap								
Length (miles) :	-									_			WOIK D	escription .			aintenance							
From:	Coronado	Somerset I	)r	Tc	o: SR 46					_					-	1 artiar ivia	amtenance							
Tiom.	Corollado	Somerset I	<i>J</i> 1.	- 10	5. <u>51(</u> +0					_					•									
Project Schedule :																								
Activity			20	)19				20	20			2	2021			20	022			2023			2024	
Maintenance																								
		•																						
Project Cost (in th	,	:									<u>.</u>													
Activity	Totals \$		20	019					20			2	2021			20	022			2023			2024	
Maintenance	35				8	8	8	8		3														
TOTAL	. 35			FY 19/2	0 Total =	=			FY 20/2			3	FY 21/2	22 Total =		-	FY 22/23	Total =		- FY 23	/24 Total =		-	
		-		Encumb	ered =			32	Encumb	ered =		3												
																	FY 2020		FY 2021	FY 20		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infl	lation Ra	te =	2.7%							Const. Inflat	tion Rates	s =	2.6%		2.6%	2.7%	, D	2.8%	2.9%	
Activity	Totals \$		20	019				20	20			2	2021			2	022			2023			2024	
Maintenance	35			8	3	8	8	8		1					1					2025			2021	
	55			Ŭ	, 	0		0	5															
										+		1	1	+ +			1							
		+ + + +																						
TOTAL 35 FY 19/20 To					0 Total =	=		32	FY 20/2	1 Total =	1	3	FY 21/2	22 Total =		-	FY 22/23	Total =	ļ I	- FY 23	/24 Total =		-	1
10111	55	1		Encumb					Encumb			3								1125			I	
				Lineanio				52	Linealito			5												
Remarks:																								

	Maintenar	nce			Pr	iority :	1		_			ame/Number :		Wekiva Parkway (202	2 & 203) La	andscape					# 4	29-824
Date Originated :									_		Route Nu		-	SR 429								
Last Revision :	2/25/19								_		Project C			Expansion Projects								
Fund Source :	CF								_		Work De	scription :		Landscaping								
Length (miles) :	-								_				<u>]</u>	Maintenance								
From:	US 441			To:	Kelly Park	c Road			_				-									
Project Schedule :	:																					
Activity			201	19			20	)20		2	021	l l		2022			20	23			2024	1
Maintenance																						
			1									1										
			1																	I		
Project Cost (in th	,																					
Activity	Totals \$		201				20	020		2	021	_		2022			20	23			202	1
Maintenance	24			8	8	8																
TOTAL	24			FY 19/20	Total =		24	FY 20/2	Total =	-	FY 21/2	2 Total =		- FY 22/23	Total =		-	FY 23/24 T	Fotal =		-	
		•		Encumber	red =		24	Encumbe	ered =	-												
			L								4											
														FY 2020		FY 2021		FY 2022		FY 2023	J	FY 2024
Cash Flow Inflate	d (in thousa	nds \$) :	1	Base Inflat	tion Rate =	2.7%						Const. Inflatio	on Rates			2.6%		2.7%		2.8%		2.9%
		<i>,</i>																				
Activity	Totals \$		201				20	020	-	2	021			2022			20	23			202	1
Maintenance	24			8	8	8																
TOTAL	24			FY 19/20	Total =		24	FY 20/2	l Total =	-	FY 21/2	2 Total =		- FY 22/23	Total =		-	FY 23/24 T	Fotal =		-	
		-	Γ	Encumber	red =			Encumbe		-				•								
			L								-											
Domarka																						

Current Status : Installation	Priority :	1	Project Name/Number :	Wekiva Parkway (205) Landscap	)e	# 429-826
Date Originated : 2/2/17			Route Number :	SR 429		
Last Revision : 2/25/19			Project Category :	Expansion Projects		
Fund Source : CF			Work Description :	Landscaping		
Length (miles) :				Partial Installation & Maintenand	;e	
From: Plymouth Sorrento Rd.	To: South of Orange/L	ake County Line				
Project Schedule :						
Activity	2019	2020	2021	2022	2023	2024
Installation						
Maintenance						
Project Cost (in thousands \$):						
Activity Totals \$	2019	2020	2021	2022	2023	2024
EAL 45	45					
Installation 225	225					
Maintenance 120	15 1	15 15 15 15	15 15 15			
TOT 11 200	EX 10/20 E + 1	215 EV 20/21 T + 1		15 FY 22/23 Total =	- FY 23/24 Total =	
TOTAL 390	FY 19/20 Total = Encumbered =	315 FY 20/21 Total = 315 Encumbered =	60 FY 21/22 Total =	15 FY 22/23 Iotal =	- FY 23/24 Total =	-
	Encumbered -	313 Encumbered =	60			
				FY 2020	FY 2021 FY 2022	FY 2023 FY 2024
Cash Flow Inflated (in thousands \$):	Base Inflation Rate $=$ 2.7	7%	Const. Inflation I		2.6% 2.7%	2.8% 2.9%
<u>,                               </u>						
Activity Totals \$	2019	2020	2021	2022	2023	2024
EAL 45	45					
Installation 225	225					
Maintenance 120	15 1	15 15 15 15	15 15 15			+ + + + + + + + + + + + + + + + + + +
TOTAL 200	EX 10/20 E + 1	215 EV 20/21 T + 1		15 FX 22/22 T ( 1	EX 22/24 E + 1	
TOTAL 390	FY 19/20 Total = Encumbered =	315 FY 20/21 Total = 315 Encumbered =	60 FY 21/22 Total =	15 FY 22/23 Total =	- FY 23/24 Total =	-
	Encumbered =	315 Encumbered =	60			
Remarks: EAL includes construction enginee	ning & increation and maint	unnert convices				
Remarks. EAL includes construction engineer	ring & inspection and maintenance si	upport services.				

Includes buffer landscaping from Plymouth Sorrento Rd. to the Utility Corridor.

Current Status :	Design				Pr	iority :	1					Project Nat	me/Numbe	er: We	ekiva Pa	arkway / SR 453	Interchange (2	04) Landsc	ape		#	429-827	
Date Originated :	2/2/17											Route Nun	nber :	SR	429				-				
	2/25/19											Project Cat	egory :	Ex	pansion	Projects							
	CF											Work Desc		La	ndscapi	ng							
Length (miles) :	-															n & Maintenance	e						
From:	South of C	Ondich Rd.		To:	Plymouth	Sorrento Ro	1.																
				-	,																		
Project Schedule :																							
Activity			20	19			20	20			20	)21			20	)22		2	2023		20	24	
Installation																							
Maintenance																							
Project Cost (in the	ousands \$)	:																					
Activity	Totals \$		20	19			20	20			20	)21			20	)22		2	2023		20	24	
EAL	110			55	55																		
Installation	1,840			920	920																		
Maintenance	160					20	20	20	20	20	20	20	20										
TOTAL	2,110			FY 19/20	Total =		1,990	FY 20/21	Total =		80	FY 21/22	Total =		40	FY 22/23 Tota	1 =	-	FY 23/24 Total =	:	-		
				Encumber	ed =			Encumber	red =														
			-									_											
																FY 2020	FY 202	1	FY 2022	FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	inds \$) :		Base Inflat	ion Rate =	2.7%							Const. Infl	ation Rates =		2.6%	2.6%		2.7%	2.8%		2.9%	
Activity	Totals \$		20	19			20	20			20	)21			20	)22		2	2023		20	24	
EAL	110			55	55																		
Installation	1,840			920	920																		
Maintenance	160			. •		20	20	20	20	20	20	20	20						1 1				
							20	_0	20				_0										
TOTAL	2,110			FY 19/20	Total =	<u> </u>	1,990	FY 20/21	Total =	I	80	FY 21/22	Total =	I	40	FY 22/23 Tota	1=	-	FY 23/24 Total =	<b>ļl</b>	-		
	_,	1	ŀ	Encumber			-, 0	Encumber															
			L									1											

Remarks: EAL includes construction engineering & inspection and maintenance support services.

Current Status :	No Activit	у		Prio	rity :	2				Project Na	ame/Numbe	r:	Wekiva Pa	arkway (203	) Kelly Pa	k Rd. Inter	change La	ndscape			#	429-828	
Date Originated :	2/2/17				-			-		Route Nu	mber :	-	SR 429		<u> </u>			<u>^</u>					
Last Revision :	3/14/18							-		Project Ca	ategory :	-	Expansion	Projects									
Fund Source :	SP							-		Work Des		-	Landscapi	ng									
Length (miles) :	-							-				-	Design, În	stallation &	Partial Ma	intenance							
From:	Kelly Park	Rd. Interchange	To:	-				-				-											
								-				-											
Project Schedule	:																						
Activity			2019			20	20		20	)21			20	)22			20	23			20	24	
Design																							
Bidding																							
Installation																							
Maintenance																							
		•																					
Project Cost (in the	housands \$)																						
Activity	Totals \$		2019			20	20		20					)22			20	23			20	24	
EAL	150								45	45	5	5	25	25									
Installation	828												414	414									
Maintenance	63														9	9	9	9	9	9	9		
TOTA	L 1,041		FY 19/20			-	FY 20/21		45	FY 21/22	2 Total =		494	FY 22/23	Total =		466	FY 23/24	Total =		36		
			Encumber	red =			Encumbe	red =															
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :	Base Inflat	tion Rate =	2.7%						Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	20		20	)21			20	022			20	23			20	24	
EAL	158								47	47	5	5	27	27									
Installation	896												448	448									
Maintenance	70														10	10	10	10	10	10	10		
TOTA	L 1,124		FY 19/20	Total =		-	FY 20/21	Total =	47	FY 21/22	2 Total =		532	FY 22/23	Total =		505	FY 23/24	Total =		40		
			Encumber	red =			Encumbe	red =															
										-													

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

Current Status :	No Activity		Prior	rity :	2				Project N	lame/Number :	SR 453	Buffer Plantin	ngs					# -		
Date Originated :	2/2/17		_	· · · ·					Route Nu	umber :	SR 453									
Last Revision :	3/14/18								Project C	Category :	Expans	ion Projects								
Fund Source :	SP									escription :	Landsca	aping								
Length (miles) :	-									<u>^</u>	Design,	Installation &	2 Partial Maintenance							
From:	SR 429	To	o: SR 46																	
Project Schedule :																				
		2010			2020				0.2.1			2022		20	22			202		
Activity		2019			2020			2	021		_	2022		20	)23			202	.4	
Design			-						-					-						
Bidding			-						-											
Installation			-						-											
Maintenance			-						-					-						
Project Cost (in the	ousands \$) :																			
Activity	Totals \$	2019			2020			2	021			2022		20	)23			202	24	
EAL	128											38 38	5 5							
Installation	690													345	345					
Maintenance	24															8	8	8		
TOTAL	. 842	FY 19/2	0 Total =		- FY	20/21 Total	=	-	FY 21/2	2 Total =	3	88 FY 22/23	Total =	414	FY 23/24 T	Total =		390		
		Encumb	ered =		Er	cumbered =														
												FY 2020	FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousands \$) :	Base Infl	ation Rate =	2.7%						Const. Inflation l	Rates =	2.6%	2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			2020			2	021			2022		20	)23			202	4	
EAL	138								1			41 41	5 5							
Installation	768													384						
Maintenance	27															9	9	9		
	_,															~	-	-		
TOTAL	. 933	FY 19/2	0 Total =	I	- FY	20/21 Total	=	-	FY 21/2	2 Total =	4	1 FY 22/23	Total =	458	FY 23/24 T	otal =		434		
101112		Encumb				cumbered =								.00				.01		
		Lineanne			1.51															

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

	Design / C	onst.			Pric	ority :	1				5	t Name/Number				change (Ph	ase II) Desig	gn-Build				# -	408-253G	
	3/1/95										Route 1	Number :		R 408 / S										
	2/25/19								_			t Category :	In	terchang	ge Projects									
	CF								_		Work I	Description :	Ra	amps, M	lill & Resu	rface								
Length (miles) :	-								_				Co	onstructi	ion									
From:	SR 408/SF	R 417		To: 1	Lake Under	hill Road			_															
Project Schedule :																								
Activity			2019	9			20	20			2021			20	)22			20	)23			202	24	
Design-Build																								
Project Cost (in th	<i>,</i>	:																						
Activity	Totals \$		2019				20	20		-	2021			20	022	-		20	)23			202	24	
EAL	828			792	36																			
Design-Build	6,900			6,600	300																			
TOTAL	7,728			FY 19/20				FY 20/2		-	• FY 21	/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
			1	Encumber	ed =		7,728	Encumb	ered =	-														
															<b>EX. 2020</b>		EX 2021		<b>EXI 2022</b>		<b>EXI 2022</b>		EX 2024	
	1 (2 ) 4	1 (1)	D			0.70/									FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	1 (in thousa	nds \$) :	В	ase Inflati	on rate =	2.7%						Const. Infla	tion Rates =		2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019	)			20	20			2021			20	)22			20	)23			202	24	
EAL	828			792	36																			
Design-Build	6,900		6,600 300																					
			FY 19/20 Total = 7,728 FY 20/2																					
TOTAL	7,728									-	• FY 21	/22 Total =		-	FY 22/23	8 Total =		-	FY 23/24	Total =		-		
			1	Encumber	ed =		7,728	Encumb	ered =	-														
Remarks: EAL inc	ludes const	ruction engin	neering & in	ispection,	administra	tion, and pos	st-design	services.																

Project is design-build and the construction cost includes the cost of design. Estimated completion date: October 2019. Estimated construction cost remaining: \$6.9 M

Current Status : On-going	Priority :	1	Project Name/Number :	SR 408 at I-4 Ultimate		# 408-312
Date Originated : 8/2/13			Route Number :	SR 408		
Last Revision : 2/23/19			Project Category :	Interchange Projects		
Fund Source : CF			Work Description :	Interchange Reconstruction		
Length (miles) : -				Contribution, Corridor Consult	ant, & Const. Liaison	
From: -	To:					
Project Schedule :						
Activity	2019	2020	2021	2022	2023	2024
Corridor Consultant						
Contribution						
Project Cost (in thousands \$):						
Activity Totals \$	2019	2020	2021	2022	2023	2024
Corridor Consultar 200	25 25 25		25 25	2022	2023	2024
Contribution 80,000	80,000	25 25 25	23 23		+ + + + + + +	
	00,000				+ + + +	
TOTAL 80,200	FY 19/20 Total =	80,100 FY 20/21 Total =	100 FY 21/22 Total =	- FY 22/23 Total =	- FY 23/24 Total =	-
	Encumbered =	80,100 Encumbered =	100			
				FY 2020	FY 2021 FY 2022	FY 2023 FY 2024
Cash Flow Inflated (in thousands \$)	Base Inflation Rate = $2.7\%$	6	Const. Inflation R	ates = 2.6%	2.6% 2.7%	2.8% 2.9%
Activity Totals \$	2019	2020	2021	2022	2023	2024
Corridor Consultar 200	25 25 25		25 25	2022	2023	2024
Contribution 80,000	80,000		23 23		+ + + + + +	
					+ + + +	
TOTAL 80,200	FY 19/20 Total =	80,100 FY 20/21 Total =	100 FY 21/22 Total =	- FY 22/23 Total =	- FY 23/24 Total =	-
	Encumbered =	80,100 Encumbered =	100		11202110001	
	Lincultoriou	co, co Encandered				
	\$20 f CD 402 / L 4 LU4:					

Remarks: Remaining contribution of \$80 m for SR 408 / I-4 Ultimate project.

Includes \$75k per quarter for 5 years for Owners Authorized Representative.

Contract no. 01399R combines this project and Owner's Authorized Representative for the planned Brightline construction along SR 528. (528-915)

Current Status :	Design				Prie	ority :	1				Proje	ect Name/Numbe	er:	SR 429 / Stoneybr	ook West Pa	rkway Interc	hange				# 4	429-316A
Date Originated :	3/13/16					-						te Number :		SR 429								
	3/14/19											ect Category :		Interchange Project								
	CF										Wor	k Description :		Interchange Desig								
Length (miles) :	-													Design & Constru	ction							
From:	-			To:	-																	
Project Schedule :																						
Activity			201	9			20	20		2	2021			2022			20	23			202	24
Design																						
Bidding																						
Construction																						
Toll Equipment																						
Project Cost (in the	ousands \$) Totals \$	:	201	0			20	20			2021			2022			20	23			202	
Activity EAL	1,207		201	189	5	5	336	336	336	<u> </u>	2021			2022			20	23			202	4
Construction	8,400			109	5	5	2,800	2,800	2,800		-											
Toll Equipment	840						2,000	2,000	2,800		_											
Ton Equipment	010								010		_											
TOTAL	10,447	I	]	FY 19/20	Total =		3,335	FY 20/21	Total =	7,112	2 FY	21/22 Total =		- FY 22	/23 Total =		-	FY 23/24	Total =	1	-	
<u> </u>	, .	1		Encumber				Encumber		-												
			L																			
														FY 20	20	FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflated	d (in thousa	nds \$) :	Е	lase Inflat	ion Rate =	2.7%						Const. Inf	lation Rate	s = 2.6%	)	2.6%		2.7%		2.8%		2.9%
Activity	Totals \$		201	9			20	20		4	2021			2022			20	23			202	24
EAL	1,234			189	5	5	345	345	345											I		
Construction	8,622						2,874	2,874	2,874													
Toll Equipment	840								840													
TOTAL	10,696			FY 19/20				FY 20/21		7,278	FY FY	21/22 Total =		- FY 22	/23 Total =		-	FY 23/24	Total =		-	
			Encumbered = 189 Encur							-												
Remarks: EAL incl	ludes desig	n, permitting	, bidding, c	construction	on engineer	ing & inspe	ection, adr	ninistration	, and post-	lesign services.												

Estimated total construction cost (2019 \$):	\$8.4 M		

Current Status :	No Activit	У			Prior	ity :	1				Project N	Jame/Numbe	r:	SR 528 - I	Dallas Boul	evard Inter	change					# .		
Date Originated :	3/1/18					· · · · · · · · · · · · · · · · · · ·		_			Route Nu	umber :		SR 528										
	3/14/19							_			Project C	Category :		Interchang	ge Projects									
	SP							_				escription :			ge Reconstr	uction								
Length (miles) :	-							_				1			Constructio									
From:	East of Ec	on River Bridge		To: Ea	st of Dalla	s Blvd		_																
1101111	2407 01 20	on fuller bridge		101 104	bt of Duna	birdi		_																
Project Schedule :																								
Activity			2019			4	2020			20	021			20	)22			20	23			202	24	
Selection																								
Design																								
Bidding																								
Construction																								
Toll Equipment																								
										•														
Project Cost (in the	ousands \$)	:																						
Activity	Totals \$		2019			4	2020			20	021			20	)22			20	23			202	24	
EAL	9,050									5	5	5 968	968	968	968	5	5	1,032	1,032	1,032	1,032	1,032		
Construction	43,000																	8,600	8,600	8,600	8,600	8,600		
Toll Equipment	840																					840		
TOTAL	52,890		FY :	19/20 To	otal =	-	FY 20/2	1 Total =		5	FY 21/2	2 Total =		2,908	FY 22/23	Total =		10,610	FY 23/24	Total =		39,368		
			Encu	umbered	=		Encumb	ered =																
											_													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	Base	Inflation	n Rate =	2.7%						Const. Infl	ation Rate	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
A (* *)	T ( 1 0	, 	2010	_		-	0.20			20	0.2.1			20	222			20	22			202	4	
Activity	Totals \$		2019			^	2020				021	1.025	1.025		1 025	E	5	20		1.1.40	1.1.40		:4	
EAL	9,905						+	-		5	5	5 1,035	1,035	1,035	1,035	5	5	1,149	1,149	1,149	1,149	1,149		
Construction	47,840																	9,568	9,568	9,568	9,568	9,568		
Toll Equipment	840																					840		
TOTI	50.505	<b>I</b>		10/20 5	. 1		EV 00/2	1 77 / 1			EV AL/A			2.110	EX7.00/22	<b>T</b> ( 1		11.7(2	EX 00/04		ļl	42 700		
TOTAL	58,585			19/20 To		-		1 Total =		5	FY 21/2	2  Total =		3,110	FY 22/23	Total =		11,762	FY 23/24	Total =		43,708		
			Encu	umbered	. =		Encumb	ered =			Ţ													
D 1 D47		1.1.1.			0.		· · ·																	
						-design serv	ices.																	
Project in	- includes design, bidding, construction engineering & inspection, administration, and post-design services. ect includes the reconstruction of SR 528 and Dallas Boulevard.																							

Project includes the reconstruction of SR 528 and Dalla	is Boulevard.		
Estimated total construction cost (2019 \$):	\$43 M		

Current Status :	No Activit	ty			Pr	iority :	1				Project	t Name/	/Number	::	SR 408 W	idening Pro	oject - SR 4	417 / SR 40	8 Centerpi	iece Interch	ange		#	-	
Date Originated :	2/17/19										Route 1	Numbe	er :		SR 408 / S	SR 417									
Last Revision :	2/17/19										Project	t Catego	gory :		Interchang	ge Projects									
Fund Source :	SP										Work I	Descrip	ption :		Landscapi										
Length (miles) :	-													-	Design, In	stallation &	& Maintena	nce							
From:	SR 408/SF	R 417		To:	Lake Unde	erhill Road								-											
Project Schedule	:																								
Activity			20	)19			20	20			2021				20	)22			2	023			20	24	
Design																									
Bidding																									
Installation																									
Maintenance																									
Project Cost (in the Activity EAL	Totals \$ 290	:	20	90	90	5	20	20	50		2021				20	)22	Γ		2	023			20	24	
Installation	1,656			,,,	,,,	5	J	828	828																
Maintenance	144									18	18	18	18	18	18	18	18								
										-	-			-			-								
TOTAL	L 2,090			FY 19/20	) Total =		190	FY 20/21	Total =		1,792 FY 21	/22 Tot	otal =		72	FY 22/23	Total =		36	FY 23/24	Total =	1 1	-		
	,	1		Encumbe				Encumber																	
Cash Flow Inflate	ed (in thousa	nds \$) :		Base Infla	tion rate =	2.7%						Co	onst. Infla	tion Rates	.=	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	)19			20	20			2021				20	)22			2	023			20	24	
EAL	296			91	91	5	5	52	52																
Installation	1,710							855	855																
Maintenance	152									19	19	19	19	19	19	19	19								
TOTAL	L 2,158			FY 19/20			192	FY 20/21			1,852 FY 21	/22 To	otal =		76	FY 22/23	Total =		38	FY 23/24	Total =		-		
				Encumbe	ered =			Encumber	ed =																

#### Remarks: EAL includes design, bidding, construction engineering & inspection and maintenance support services.

Project limits match the 253G project.

Current Status :	Maintenar	nce			Pri	iority :	1					Project N	Name/Number	:	SR 417 / 1	Boggy Cree	ek Road Int	erchange (I	Phase III) I	andscapin	g		#	417-301D	
Date Originated :	9/18/12				-				_			Route Nu	umber :		SR 417										
Last Revision :	3/14/18								_			Project C	Category :		Interchan	ge Projects									
Fund Source :	CF								_			Work De	escription :		Landscap	ing									
Length (miles) :	-								_				_			aintenance									
From:	-			To:	-				_																
Project Schedule																									
Activity			20	19			20	020			2	021			2	022			20	)23			20	)24	
Maintenance																									
Project Cost (in th Activity	ousands \$) Totals \$	:	20	19			2(	020			2	021			2	022			21	)23			2(	)24	
Maintenance	63		20	27	27	9	20	20				021			1	022	T		1	525	1	1	20	21	
Maintenance	05			27	27	,							1 1									1 1			
-													1 1									1 1			
TOTAI	. 63			FY 19/20	Total =		63	FY 20/2	1 Total =	1	-	FY 21/2	22 Total =		-	FY 22/23	Total =		-	FY 23/24	1 Total =	1 1	-		
L		4		Encumber				Encumb			-													1	
												-													
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	unds \$) :		Base Inflat	tion Rate =	2.7%							Const. Infla	tion Rate	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity							20	020			2	021			2	022			20	)23			20	)24	
Maintenance	63			27	27	9																			
																				1					
TOTAI									1 Total =	•	-	FY 21/2	22 Total =		-	FY 22/23	3 Total =	-	-	FY 23/24	4 Total =		-		
Encumbered =							63	Encumb	ered =		-														
Remarks:																									

Current Status :	No Activit	у			Pri	ority :	2				Project Na	ame/Numb	er :	SR 528	/ Innovation	Way Landso	aping					#	-	
Date Originated :	3/16/16	-							-		Route Nu	nber :		SR 528										
Last Revision :	3/14/18								-		Project Ca	tegory :		Intercha	ange Projects									
Fund Source :	SP								-		Work Des			Landsc	aping									-
Length (miles) :	-								-					Design,	, Installation &	2 Partial Ma	intenance							
From:	-			To:	-				_															
Project Schedule :																								
Activity			2019	)			20	20		20	021				2022			20	23			20	24	
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in the Activity	ousands \$) : Totals \$	:	2019	)			20	20		20	021				2022			20	23			20	24	
EAL	252										78	78		5	5 43	43								
Installation	1,436														718	718								
Maintenance	96																16	16	16	16	16	16		
TOTAL	1,784		F	FY 19/20	Total =		-	FY 20/2	l Total =	-	FY 21/22	Total =		16	56 FY 22/23	Total =		1,554	FY 23/24	Total =		64		
			H	Encumber	red =			Encumbe	ered =															
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	В	ase Inflat	ion Rate =	2.7%						Const. Inf	lation Ra	es =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019	)			20	20		20	)21				2022			20	23			20	24	
EAL	270										83	83	:	5	5 47	47								
Installation	1,564														782	782								
Maintenance	108																18	18	18	18	18	18		
TOTAL	1,942			FY 19/20			-	FY 20/21		-	FY 21/22	Total =		17	76 FY 22/23	Total =		1,694	FY 23/24	Total =		72		
			F	Encumber	red =		-	Encumbe	ered =	-	1													
Dementer FAL in al																								

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

Maintenance phase is estimated to be 8 quarters.

Current Status :	No Activi	ty			Pr	riority :	2				Project N	ame/Numbe	er: S	SR 528 - I	Dallas Boule	evard Interc	hange Lan	dscaping			# -		
Date Originated :	2/17/19				_				-		Route Nu	mber :	S	SR 528									
Last Revision :	2/17/19								-		Project Ca	ategory :	Ī	Interchang	ge Projects								
Fund Source :	SP								-		Work Des		I	Landscapi	ng								
Length (miles) :	-								-				I	Design									
From:	East of Ec	on River E	Bridge	To:	East of Da	allas Blvd.			-				_										
			-	-					-				_										
Project Schedule	:																						
Activity			20	019			20	20			2021			20	)22			2023			202-	1	
Design																							
Bidding																							
-																							
•																							
Project Cost (in th	nousands \$)	:																					
Activity	Totals \$		20	019			20	20			2021			20	)22			2023			202	4	
EAL	118																	54	54	5	5		
TOTAL	118			FY 19/20			-	FY 20/21			- FY 21/22	2 Total =		-	FY 22/23	Total =		- FY 23/24	Total =		118		
		_		Encumbe	ered =			Encumbe	ered =														
															FY 2020		FY 2021	FY 2022		FY 2023	]	FY 2024	
Cash Flow Inflate	ed (in thousa	inds \$) :		Base Infla	tion Rate =	= 2.7%						Const. Inf	lation Rates	=	2.6%		2.6%	2.7%		2.8%		2.9%	
Activity	Totals \$		20	019			20	20			2021			20	)22			2023			202-	1	
EAL	132																	61	61	5	5		
TOTA	132			FY 19/20	) Total =	•	-	FY 20/21	Total =	•	- FY 21/22	2 Total =	<u>ا</u>	-	FY 22/23	Total =		- FY 23/24	Total =		132		
μ		1		Encumbe				Encumbe													-		

Remarks: EAL includes design and bidding.

Current Status :	nt Status : On-going Pri				iority :	1			Project Name/Number : Systemwide Toll Plaza Pro								ects # -								
Date Originated :	riginated : 3/1/95							-	Route Number : Systemwide																
									Project Category : Facilities Projects																
									Work Description : Toll Plaza Projects																
Length (miles) :									Design & Construction																
From:	-		To:	-				-				(Projects t	o be determ	ined)											
								-					<u> </u>		,										
Project Schedule :	:																								
Activity			2019			20	020			2021			20	)22			20	)23			20	24			
Design																									
Construction																									
Project Cost (in th Activity	Totals \$	:	2019			20	2020 2021					_	20	122	_		20	123	_	2024					
EAL	50		2017	1	5	5	120		5	5	-	5	5	2022		2023			5 5						
Construction	450				5	90			5	90		5	90			5	90			5	90				
Construction	450					70				,0			70				,0				70				
TOTAL	500		FY 19/20	) Total =		100	FY 20/21	Total =		100 FY 21	/22 Total =		100	FY 22/23	Total =		100								
Tom	500	1	Encumbered =				Encumber			100 1121	722 Total		100	100 11 22/25 10tal -		100 FY 23/24 Tota			Total						
													FY 2020			FY 2021 FY 2022				FY 2023 FY 2024					
Cash Flow Inflate	d (in thousa	inds \$) :	Base Infla	ation Rate =	= 2.7%						Const. Inf	lation Rates = $2.6\%$				2.6%		2.7%		2.8%		2.9%			
Activity	Totals \$	,	2019			20	020			2021			20	)22			20	023		2024					
EAL	50		2017		5	5	20		5	5		5	5			5	5	25	1	5	5	24			
Construction	450				5	90			5	90			90			5	90			5	90				
construction	150					20				,,,			70				20				,0				
	1			1																					
TOTAL	500		FY 19/20	) Total =	<u>ı                                    </u>	100	FY 20/21	Total =		100 FY 21	/22 Total =		100	FY 22/23	Total =	ļ	100	FY 23/24	Total =	! !	100				
	- 200	1	Encumbered =				Encumber			1120			100 11 L5/L5					20/2							
			Elicamot				Lineamber			I															
Remarks FAL inc	ludes desig	n permitting hid	ding construct	ion enginee	ring & incn	ection adr	ninistration	and nost-	lecion cerv	ices															

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design service

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

Current Status :	ent Status : Concept					1					Project 1	Name/Number	: CI	X Parking L	ot Expan	sion					# -						
Date Originated : 2/23/19									Route Number : -																		
Last Revision :	st Revision : 2/23/19										Project (	Category :	Fa	cilities Proje	ets												
Fund Source :	SP										Work D	escription :	Pa	rking Lot													
Length (miles) :	(miles): -						Design & Construction																				
From:	- To: -																										
Project Schedule :																											
Activity	Activity					20	020			20	021			2022			2	.023			2024						
Design																											
Bidding																											
Construction																											
Project Cost (in th	:	2010			20	001			2022			2	0.0.2			2024											
Activity EAL	Totals \$ 170		2019 50	50	5	20	20	20	021			2022		2023				2024	1								
Construction	500		50	50	5	5	20 167	167	167									+									
Construction	500						107	107	107																		
TOTAI	670		FY 19/20	Total =		110	FY 20/21	Total =		560	FY 21/22 Total =			- FV	22/23 To	otal =	- FY 23/24 Total =				-						
10171	010			Encumbered = Encu						500	1 1 21/22 10tal –			- 11	22/25 10	Jul	_	1125/24	Total								
			Lindunitodi				Lineannoe				1																
														FY	2020	FY 2021		FY 2022		FY 2023	FY 2024						
Cash Flow Inflate	d (in thousa	nds \$) :	Base Inflat	ion Rate =	2.7%							Const. Inflat	tion Rates =		6%	2.6%		2.7%		2.8%	2.9%						
Activity	Totals \$	• •	2019			2(	020			2(	021			2022			2	.023		2.070 2024							
EAL	173		50	50	5	5		21	21	20	521			2022				.025	[		2024	1					
Construction	516		50	50	5	5	172	172	172									+									
Construction	510						1,2	172	172									+									
TOTAI	689		FY 19/20	FY 20/21	Total =		579	FY 21/2	FY 21/22 Total =			22/23 To	otal =	-	FY 23/24	FY 23/24 Total = -											
		L.	Encumber				Encumber							1.5.5													
											-																
Remarks FAL in	cludes desig	n bidding cou	nstruction engineeri	ing & inspe	ection adm	inistration	& post des	ion service	s																		

Estimated total construction cost (2019 \$): \$0.5 M

Current Status :	No Activit	У	Prior	rity :	1					Project Na	ame/Num	ber :	Miscellar	neous CFX	# -										
Date Originated :	ate Originated : 5/4/15							Route Number : Headquarters																	
Last Revision :	ast Revision : 3/14/19							-			Project Ca	ategory :		Facilities	Projects										
Fund Source :								-	Work Description : Miscellaneous Projects																
Length (miles) :														Design &	Constructi	ion									
From:	-	- To: -						-																	
Project Schedule :																									
Activity	ctivity 2019					20	)20			20	021			2022				20	)23			202	4		
Design																									
Bidding																									
Construction																									
Project Cost (in th Activity	ject Cost (in thousands \$) : Activity Totals \$ 2019						)20		2021					2	022			20	023		2024				
EAL	285		2017			25 5 5			30	25		5 5		0 25 5		5	5 30 25 5								
Construction	1,000					20	Ū		250	20			25			0	250	20			250	20			
	-,																								
TOTAL	1,285		FY 19/20	Total =	I	25	FY 20/21	Total =		315	FY 21/22	2 Total =		315	FY 22/2	3 Total =		315	FY 23/2	4 Total =	1	315			
	,		Encumbe				Encumbe									-			-						
											1														
															FY 2020	)	FY 2021		FY 2022	!	FY 2023	FY 2024			
Cash Flow Inflated (in thousands \$): Base Inflation Rate = 2.7%												Const. Ir	flation Ra	ates =	2.6%		2.6%		2.7%		2.8%		2.9%		
Activity	Totals \$		2019			20	)20			021			2	.022			20	)23			202	4			
EAL	285					25		5	30	25		4	3	30 25		5	30	25		5	30	25			
Construction	1,000					-		-	250				25		-	-	250		-	-	250	-			
	,																								
TOTAL	1,285	- I	FY 19/20	Total =		25	FY 20/21	Total =		315	FY 21/22	2 Total =		315	315 FY 22/23 Total =				FY 23/2	4 Total =		315			
			Encumbe				Encumbe											- 1							
											-														
Dama altar DAL in a	1																								

Remarks: EAL includes construction engineering & inspection.

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Current Status :	Design					Prior	rity :	1					Project N	ame/Numb	er :	E-PASS S	Service Cen	ter Relocat	ions and Bu	ildout			# -	
Date Originated :	1/18/17				_		· -						Route Nu	umber :		Systemwi	ide							
Last Revision :	3/27/19												Project C	ategory :		Informati	on Technol	ogy						
Fund Source :	SP													scription :		Building	Renovation	for Walk-U	Jp Center					
Length (miles) :	-																Constructio		<b>^</b>					
From:	-			То	):																			
Project Schedule :																								
Activity			20	)19				20	20			20	21			2	022			2023			2024	
Design																								
Bidding																								
Construction																								
Project Cost (in th Activity	ousands \$) Totals \$	:	20	2019 2020								20	101			2	022			2023			2024	
EAL	140	1	20	119	0	5	5	80		20		20	21			2	022	1		2023			2024	
Construction	600			10	0	5	3	200		200											+ +			
Furnishings	200							200	100	100														
1 urmsnings	200								100	100														
TOTAI	. 940	<u> </u>		FY 19/2	0 Total =	_		300	FY 20/21	Total =	6	540	FY 21/2	2 Total =			FY 22/23	Total =		- EV 23	24 Total =		-	
IOTAI	J 740	1		Encumb				500	Encumber		(	00	1 1 21/2	2 10tal –			1 1 22/23	10141 -		- 1123/	24 I 0tal -		-	
				Lineamo	ereu				Lifeumoer	eu			1											
																	FY 2020		FY 2021	FY 202	<b>)</b>	FY 2023	FY 2024	
Cash Flow Inflate	flated (in thousands \$): Base Inflation Rat						2.7%		R/W Inflat	ion rate =		8%		Const. Inf	lation Rate	es =	2.6%		2.6%	2.7%		2.8%	2.9%	
		uido \$\$).								ion rate				Collst. III					2.070			2.070		
Activity	Totals \$		20	)19					20			20	21			2	022			2023			2024	
EAL	143			10	1	5	5	82		21														
Construction	616							205	205	205														
Furnishings	207								103	103														
TOTAL						308	FY 20/21		6	558	FY 21/2	2 Total =		-	FY 22/23	Total =		- FY 23/	24 Total =		-			
	Encumbered =							Encumber	ed =			<u>l</u>												

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

Furnishings is for relocation and/or provision of system hardware and furnishings as well as IT systems and test lane equipment. Estimated at 15% of all-in construction costs Renovate 3,000 sf of the former administration/headquarters building.

Current Status :	Design				P	iority :	1					Project N	Name/Number	:	CFX East	District Fa	cility Utilit	ies					#	599-416A	
	3/8/17											Route N			-										
	6/11/18								_				Category :		Facilities I										
	CF								_			Work De	escription :		District Fa										
Lengen (miles)	-								_						Design &	Construction	on								
From:	-			To:	-				_																
Project Schedule :																									
Activity			20	19			20	020			2	021			20	)22			20	23			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in th	,	:																							
Activity	Totals \$		20					020	-		2	021	-		20	)22			20	23			20	24	
EAL	60			20	5	5	15																		
Construction	250						125	125																	
												-													
TOTAL	310			FY 19/20	T-4-1		170	FY 20/2	L T-4-1		140	EV 21/2	22 Total =			FY 22/23	T-4-1-			FY 23/24	T-4-1				
IUIAL	510			Encumber			170	Encumbe			140	ΓΥ 21/2	22 Total =		-	ГТ 22/23	10tal -		-	ГТ 23/24	Total –		-		
			l	Elicunioe	icu –			Eliculito	licu –			1													
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	l (in thousa	nds \$) :		Base Infla	tion Rate =	2.7%							Const. Inflat	tion Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
		+) -						• •											•				• •		
Activity EAL	Totals \$		2019 2020								2	021			20	)22	T		20	23		-	20	24	
Construction	256		20 5 5 15																						
Construction	230						120	128				+													
TOTAL	DTAL 316 FY 19/20 Total = 173 F							FY 20/2	Total =	ļ	143	FY 21/2	22 Total =		-	FY 22/23	Total =	ļl	-	FY 23/24	Total =	ļ l	-		
101/11								Encumbe			145	1121/2					1.000				1.5001				
								Lineallio				1													
Remarks: EAL inc	ludes desig	n, permitting	g, bidding,	, constructi	on engine	ering & insp	ection, and	l administi	ation.																

 Includes extension of water utility lines to the East district site.

 Estimated total construction cost (2019 \$):
 \$0.25 M

Date Originated : Last Revision : Fund Source : Length (miles) :	No Activit 3/8/17 6/11/18 CF -	1		- - - -			Project Na Route Nun Project Ca Work Des	ategory :	- F D	CFX East	acility						# 5	99-416A					
From:	-		To:	-				-															
Project Schedule :																							
Activity			2019			20	20			20	)21	I		20	)22		2	023			202	4	
Bidding																							
Design-Build																							
Project Cost (in th	,																						
Activity	Totals \$		2019	1		20	20		-		021			20	022		2	023	-		202	4	
EAL Design-Build	982 8,100							5	5	324	324 2,700	324 2,700											
Design-Build	8,100									2,700	2,700	2,700											
TOTAL	9,082	•	FY 19/20	) Total =		-	FY 20/21	Total =		3,034	FY 21/22	2 Total =		6,048	FY 22/23 Tota	1 =	-	FY 23/24	Total =		-		
			Encumbe	ered =			Encumbe	red =			1												
	16 4	1 (1)			2.5%							G . I (			FY 2020	FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate		nds \$) :	$\text{S):} \qquad \text{Base Inflation Rate} = 2.7\%$									Const. Inf	lation Rates =	=	2.6%	2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019	20				021			20	022		2	023			202	4				
EAL	1,036							5	5	342 2,844	342 2,844												
Design-Build	8,532									2,844	2,844	2,844											
TOTAL							FY 20/21	Total =		3,196	FY 21/22	2 Total =	Į	6,372	FY 22/23 Tota	1 =	-	FY 23/24	Total =	ļ	-		
-		-	Encumbe	ered =			Encumbe	red =															
Remarks: EAL inc	ludes biddi	ng, construction en	igineering & i	nspection, a	nd administ	ration. De	sign-Build	includes costs	for desi	ign and co	nstruction.												

Estimated total design-build cost (2019 \$): \$8.1 M

Current Status : Date Originated : Last Revision : Fund Source :	1				Project Na Route Nur Project Ca Work Des	tegory :	r :	- Facilities		acility						# :	599-415A						
	-						1			Constructio	on												
Project Schedule :																							
Activity			2019	1	1	2020			2	021			20	022	T		20	23	T		202	24	
Concept Study																							
Bidding																				-			
Design-Build																							
Project Cost (in the			2019			2020			2	021			20	022			20	22			202	4	
Activity EAL	Totals \$ 1,450		2019				80 180	5	5		360	360	20	JZZ	1		20	23	1		202	.4	
Design-Build	9,000					1	50 100	5	5	3,000	3,000	3,000											
Design Dund	>,000									5,000	5,000	5,000											
TOTAL	10,450		FY 19/20	Total =		- FY 20	/21 Total =		370	FY 21/22	Total =		10,080	FY 22/23	Total =		-	FY 23/24	Total =		-		
			Encumbe	red =		Encur	nbered =																
										_													
	17.4	1 (0)		tion Rate =	2.7%						Const. Infl	. D.		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Cash Flow Inflated	``	<i>,</i>						Const. Inff	ation Rates				2.0%				2.8%						
Activity	Totals \$		2019			2020			•	021			20	022	1		20	23			202	24	
EAL	1,528			1	86 186	5	5		382	382													
Design-Build	9,543	9,543								3,181	3,181	3,181											
										-										-			
ΤΟΤΑΙ	11,071		FY 19/20	Total -		EV 20	/21 Total =		282	FY 21/22	Total -		10.680	FY 22/23	Total -			FY 23/24	Total –		-		
IOTAL	11,071		Encumber				nbered =		362	1 1 21/22	10101 -		10,089	1 1 22/23	10101 -		-	11 23/24	- 10tai -		-		
			Lifeunite	100		Liteur	lioticu			1													
Remarks: EAL includes concept study, bidding, construction engineering & inspection, and administration							tion. Design-Bui	ld includ	es costs fo	r design and	l construction	on.											

Includes filling the pond at SR 429 / Connector Road, utilities, etc.

Estimated total construction cost (2019 \$): \$9.0 M

	No Activity Priority :							_			5	lame/Numbe			ide Air Conditio	oner Unit Re	olacement	t 408 / 4	429 / 414			#	599-419	
								_			Route Nu			408 / 429										
Last Revision :	6/3/19							_				Category :		Facilities										
Fund Source :	CF							_			Work De	escription :			itioner Replacer	ments								
Length (miles) :	-							_					-	Design &	Construction									
From:	-		1	o: <u>-</u>				_					-											
Project Schedule :																								
Activity			2019			20	020			20	021			20	022			20	23			20	24	
Design Bidding																								
Bidding																								
Construction																								
													1											
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		2019			20	020			20	021			20	022			20	23			20	24	
EAL	76			18	18	5	5	10	10	10														
Construction	250							83	83	83														
													1											
									1						1									
TOTAL	326		FY 19/	20 Total =		41	FY 20/2	1 Total =	1 1	285	FY 21/2	2 Total =		-	FY 22/23 Tot	tal =		-	FY 23/24	Total =		-		
			Encum			-	Encumb																	
											1													
															FY 2020	FV	2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflata	d (in thousa	nda \$).	Dasa In	lation Pata -	= 2.7%							Const Inf	lation Rates		2.6%		5%		2.7%		2.8%		2.9%	
Cash Flow Inflate	Flow Inflated (in thousands \$): Base Inflation Rat					•						Collst. III	lation Kates			2.	570		2.770		2.870		2.970	
Activity	Totals \$		2019			20	)20			20	)21			20	022			20	23			20	24	
EAL	76			18	18	5	5	10	10	10														
Construction	261							87	87	87			1											
	1										l I									İ				
TOTAI	337		FY 19/	20 Total =	1	41	FY 20/2	1 Total =	Į	296	FY 21/2	2 Total =	<b>ب</b> ا	-	FY 22/23 Tot	tal =	1	-	FY 23/24	Total =	I	-		
10111	557	1		bered =		-	Encumb			270					- 1 22,25 100								1	
			Lifeuin	oorea		-	Lineuillo	0100			T													

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

Includes SR 408 Hiawassee mainline toll plaza, Old Winter Garden westbound ramp plaza, SR 429 Independence mainline toll plaza, Independence ramp plazas and SR 414 mainline and ramp plazas.

Current Status :	No Activity		Priority	: 2				Project Na	me/Number	: CFX	HQ Sustainabil	ity Program						# -	
	3/6/19							Route Nun		-									
	3/19/19							Project Ca			lities Projects								
	SP							Work Dese	cription :	HQ	Building Power	Improvemei	nts						
Length (miles) :	-									Desi	gn & Constructi	on							
From:	-	To:	-																
Project Schedule :																			
Activity		2019		20	020		2	021			2022			20	23			2024	
Design																			
Bidding																			
Construction																			
Project Cost (in the	ousands \$) :																		
Activity	Totals \$	2019			020		2	021			2022			20	23			2024	
EAL	265		25	100 75	5	5		10	25	10	5 5								
Construction	396						25 150					110	111						
TOTAL	661	FY 19/20		200	FY 20/21 To		185	FY 21/22	Total =		50 FY 22/23	8 Total =		226	FY 23/24	Total =		-	
		Encumber	red =		Encumbered	1 =													
											FY 2020		FY 2021		FY 2022		FY 2023	FY 2	
Cash Flow Inflated	d (in thousands \$	): Base Inflat	ion Rate = 2	2.7%					Const. Infla	tion Rates =	2.6%		2.6%		2.7%		2.8%	2.9	%
Activity	Totals \$	2019		20	)20		2	021			2022			20	23			2024	
EAL	271		25	101 76	5	5		11	27	11	5 5								
Construction	426					26 157					121	122							
						İ													
TOTAL	TOTAL 697 FY 19/20 Total = 202 FY 20/21						193	FY 21/22	Total =	•	54 FY 22/23	3 Total =		248	FY 23/24	Total =	*	-	
Encumbered = Encumbe																			
		<u> </u>			•			_											

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

Includes study, electric vehicle (EV) charging stations and other improvements to be identified in the study in FY 20/21, and rooftop photovoltaics (PVs) in FY 22 (possibly as part of other improvements).

Current Status :	No Activit	у		ority :	2		_			Project Na	me/Number	r: <u>C</u>	Coral Hills	s and John	Young Toll	Plazas - PV	/s				# -		
Date Originated :								_			Route Nun			R 414 / S									
	3/21/19							_			Project Cat			acilities F									
Fund Source :	SP							_			Work Desc	cription :				rovements							
Length (miles) :	-							_					Γ	Design &	Constructi	on							
From:	-		To: -					_					_										
Project Schedule :																							
Activity			2019			20	)20			20	21			20	22			20	23			2024	
Design																							
Bidding																							
Construction																							
Project Cost (in th Activity	ousands \$)	:	2019			2(	020			20	21			20	22			20	23			2024	
EAL	182		2019	-	43	43		5 5	29	20	29			20		1		20	25			2021	1
Construction	858					10			286	286	286												
e onioù aotron	000								200	200	200												
TOTAL	1,040		FY 19/20 T	Total =		86	FY 20/2	1 Total =	1 1	639	FY 21/22	Total =		315	FY 22/23	3 Total =		-	FY 23/24	Total =	1	-	
			Encumbere	ed =			Encumbe	ered =															
															FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Inflatio	2.7%							Const. Infla	ation Rates =	=	2.6%		2.6%		2.7%		2.8%	2.9%		
Activity	Totals \$		2019	20 44	)20			20	21			20	22			20	23			2024			
EAL	188		44				5	5	30	30	30												
Construction	897							299	299	299													
TOTAL	TOTAL 1,085 FY 19/20 Total =						FY 20/21			668	FY 21/22	Total =		329	FY 22/23	3 Total =		-	FY 23/24	Total =		-	
	Encumbered =						Encumbe	ered =															
D 1 EAT	narks: EAL includes design hidding construction engineering & inspection and ac																						

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

Includes ground-mount photovoltaics (PVs) at Coral Hills & John Young Plazas. Includes power system and generator / UPS inspections and possible upgrades.

FP 9 June 13, 2019

2	2024	
2	2024	
-		
2.8%	2.9%	
2	2024	
-		
	FY 2023 2.8%	FY 2023 2.8% 2024 2024

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

Includes ground mount	photovoltaics (PVs	s) at the Independence Plaza.	

									_			Project N		ber :		Forest Lake and Unive	rsity Toll	Plazas - PV	/s				#	-	
Date Originated :									_			Route Nu				SR 408 / SR 417									
	3/21/19								_			Project C			_	acilities Projects									
Fund Source :	SP								_			Work De	scription :			Building Power Improv									
Length (miles) :	-								_						Ľ	Design & Construction	1								
From:	-			To:	-				_						_										
Project Schedule :																									
Activity			2019				20	)20			20	)21				2022			20	)23			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in th	,	:	2010					20			20													24	
Activity	Totals \$		2019				20	)20	1	• 0		)21	-1	-		2022			20	023	1		20	24	-
EAL	113									28	28		5	5	14	14 19									
Construction	564														169	169 226									
TOTAL	. 677			Y 19/20			-	FY 20/21			56	FY 21/22	2 Total =			376 FY 22/23 T	Fotal =		245	FY 23/24	Total =		-		
			E	ncumber	ed =			Encumbe	ered =			<u> </u>													
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	Flow Inflated (in thousands \$) : Base Inflation Rate =												Const. Ir	flation R	Rates =	= 2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019				20	)20			20	)21				2022			20	023			20	24	
EAL	121									30	30	5	4		15	15 21									
Construction	607													1	82	182 243									
TOTAL	TOTAL 728 FY 19/20 Total =					-	FY 20/21	Total =		60	FY 21/22	2 Total =			404 FY 22/23 T	Fotal =		264	FY 23/24	Total =		-			
Encumbered =						Encumbe	ered =							•											
								•				-													
Demonstrat EAL in a	Judaa daaia	n hidding og	anotestion (		na e inana	ation and	- 4	4																	

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

Includes ground-mount photovoltaics (PVs) at University Plaza and rooftop PVs at Forest Lake Plaza.

Current Status :	No Activit	ý		Priority	:	2			Project N	ame/Numbe	er: Hi	awassee	Toll Plaza	, Data Cen	ter and Con	way West	Toll Plaza	- PVs		# -	
Date Originated :	3/6/19								Route Nu			408									
Last Revision :	3/21/19						_		Project C	ategory :	Fa	cilities F	Projects								
Fund Source :	SP						_			scription :	Bu	ilding P	ower Impr	ovements							
Length (miles) :	-						_			Ŷ	De	sign & (	Constructio	on							
From:	-		To: -				_					0									
Project Schedule :																					
Activity		20	)19			2020		20	021			20	22			20	23			2024	
Design																					
Bidding																					
Construction																					
Project Cost (in the	ousands \$) : Totals \$		)19			2020		 24	021			20	22			20	23			2024	
Activity EAL	402	20	/19		4	2020	1	20	021		100	100		5	40					2024	
											100	100	3	5	48 603	48 603	803				
Construction	2,009														603	603	803				
TOTAL	0.411		EX 10/20 T	. 1		EX 20/2	1 75 / 1		EV. 01/0	2.57. ( 1		201	EV 00/00	T ( 1		1 212	EX 02/04	T. ( 1		0	
TOTAL	2,411		FY 19/20 T		-	FY 20/2		-	FY 21/2	2  I otal =		201	FY 22/23	l otal =		1,312	FY 23/24	I otal =	8	8	
			Encumbere	d =		Encumb	ered =														
													<b>EX 2020</b>		EV. 2021		<b>EXI 2022</b>		FN 2022	<b>EV. 2</b> 0	~ .
	1 ( 1	1 (1)	<b>D T G</b> :		<b>2 7</b> 0/								FY 2020		FY 2021		FY 2022		FY 2023	FY 20	
Cash Flow Inflated	d (in thousai	nds \$) :	Base Inflatio	on Rate =	2.7%					Const. Inf.	lation Rates =		2.6%		2.6%		2.7%		2.8%	2.9%	Ó
Activity	Totals \$	20	)19		4	2020		20	021			20	22				23			2024	
EAL	437										108	108	5	5	53	53	105				
Construction	2,220														666	666	888				
TOTAL	TOTAL 2,657 FY 19/20 Total =						1 Total =	-	FY 21/2	2 Total =		216	FY 22/23	Total =		1,448	FY 23/24	Total =	9	03	
-	Encumbered = Er						ered =														
									-												

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

Includes elevated photovoltaics (PVs) at Hiawassee Plaza, Hiawassee Data Center and Conway West Plaza.

Current Status :	No Activit	y			P	riority :	2					Project N	ame/Numbe	r:	Pine Hills	and Boggy	Creek Tol	l Plaza - PV	s				# -	
Date Originated :	3/6/19				-				-			Route Nu	mber :		SR 408									
Last Revision :	3/21/19								-			Project C	ategory :		Facilities	Projects								
Fund Source :	SP								-			Work De	scription :		Building I	Power Impr	ovements							
Length (miles) :	-								-						Design &	Partial Con	struction							
From:	-			To:	-				-															
Project Schedule :																								
Activity			20	19			20	)20			2	021			20	)22			202	23			2024	
Design																								
Bidding																								
Construction																								
Project Cost (in the Activity	ousands \$) Totals \$	:	20	10		1	20	)20			21	021			20	)22			202	23			2024	
EAL	184	-	20	19			20	J20	T		2	021	T		20	<i>JZZ</i>		59	59	5	5	28	2024	
Construction	704																	39	39	5	5	352	352	
Construction	/04																					332	332	
TOTAL	887			FY 19/20	Total =			FY 20/21	Total =			FY 21/2	2 Total =			FY 22/23	Total =		117	FY 23/24	Total =		770	
IOTAL	007			Encumber				Encumbe			-	1121/2	2 10141 -			11 22/23	10141 -		11/	11 23/24	10141 -		//0	
			L	Lifeamoe	icu			Lineumot	licu			1												
																FY 2020		FY 2021		FY 2022		FY 2023	FY 20	24
Cash Flow Inflated	l (in thousa	nds \$) ·		Base Inflat	tion Rate =	= 2.7%							Const. Inf	ation Rate	·c =	2.6%		2.6%		2.7%		2.8%	2.9%	
	``	iido φ) .			tion rate	2.770				-			const. m	unon ruic				2.070				2.070		
Activity	Totals \$		20	19	r		20	)20	-		2	021	-		20	)22			202				2024	-
EAL	204															65	65	5	5	32	32			
Construction	800																					400	400	
TOTAL							-	FY 20/21			-	FY 21/2	2 Total =		-	FY 22/23	Total =		130	FY 23/24	Total =		874	
	Encumbered = Encu						Encumbe	ered =			1													

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

Includes wet-pond/floating photovoltaics (PVs) at Pine Hills and Boggy Creek Plazas.

Current Status :	No Activit	ty		Pri	iority :	2			Project N	lame/Numbe	er: F	iber Opti	ic Network	(FON) Util	ity Adjustn	nents				# 408-509	
									Route Nu			ystemwi									
	3/14/19								Project C				ation Techr	nology							
Fund Source :	SP								Work De	escription :			ljustments								
Length (miles) :	-										U	Itility Ad	ljustments								
From:			To:	-																	
Project Schedule :	:																				
Activity			2019			2020		20	021			20	022			20	)23			2024	
FON Utility Adju	stments																				
Project Cost (in th	,		2010			2020		 20	0.01			20	022			20	222			2024	
Activity	Totals \$		2019	1		2020			021	1			022	1			)23			2024	-
Adjustments	300		50			50		50				50		-		50	1			50	
TOTAI	300		FY 19/20	Total =		100 FY 20	/21 Total =	50	FY 21/2	2 Total =		50	FY 22/23	Total =		50	FY 23/24	Total =		50	
10111		1	Encumber				nbered =	20	11202	2 1000		20	11 22/20	Total		20	11 20/2	1000			
									4												
													FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	inds \$) :	Base Inflat	tion Rate =	2.7%					Const. Inf	ation Rates =	=	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		2019			2020		20	021			20	022			20	)23			2024	
Adjustments	300		50			50		50			Г	50				50				50	
-																					
TOTAL	300		FY 19/20			100 FY 20		50	FY 21/2	2 Total =		50	FY 22/23	Total =		50	FY 23/24	Total =		50	
			Encumber	red =		Encur	nbered =													•	
Remarks: Scone it	ncludes the l	FON utility	v adjustments as neede	d with proj	ects (by others).																

rks: 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.

Current Status :	On-going				Prior	rity :	1					Project Na	me/Numbe	r :	Regional	ITS Partner	ship Projec	ets					#	599-536	
	4/29/02					_			_			Route Nun	nber :		Systemwi	de									
	3/20/19								_			Project Cat	tegory :		Transport	ation Techr	nology								
Fund Source :	CF											Work Desc	cription :		Regional	ITS Partner	ship Projec	ets							
Length (miles) :	-														Partnershi	p Contribu	tions								
From:	-			To:	-				_																
Project Schedule :	:																								
Activity			20	)19			20	020			20	)21			20	)22			20	)23			20	24	
Partnering Funds																									
Project Cost (in th		:	20	210			20	20			20	21			20				20	222			20	24	
Activity	Totals \$		20	)19	15	45		020	1 45	45		)21	45	4.5		)22	4.5	45		023	1.1.5	45	20	24	
Partnering Funds	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45		
TOTAL	900			FY 19/20	Total =		180	FY 20/21	Total =		180	FY 21/22	Total =		180	FY 22/23	Total =		180	FY 23/24	1 Total =		180		
		1		Encumber				Encumbe												-					
		1 (1)		D 1.0		0.50/		1				<u>-</u>	<b>a</b> . <b>t a</b>			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	$(nds \ 5)$ :		Base Inflat	tion Rate =	2.7%							Const. Infl	ation Rate	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	)19			20	020			20	)21			20	)22			20	)23			20	24	
Partnering Funds	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45		
TOTAL	0.00			FT 10/20			100	EX 20 (2)			100	EX / 01 /00	<b>m</b> . 1		100	EX 1 00 /00		[	100	FX 1 0 2 /2	1.77.1		100		
TOTAL	900	]		FY 19/20			180	FY 20/21			180	FY 21/22	Total =		180	FY 22/23	l otal =		180	FY 23/24	1 Total =		180		
				Encumber	red =			Encumbe	ered =			1													
Dama dan Englis	f ITC			4		- 1	-£ ITC 4-	-11	for CEV an																

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

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

Includes partnership funds for LIDAR traffic data collections and equipment pilot.

Current Status :	Installation	n			Pri	iority :	1				Project N	Name/Number	r: ľ	TS Netwo	ork Upgrade	Phase II						#	599-524	
Date Originated :	6/27/13								_		Route N	umber :	S	systemwi	de									
Last Revision :	3/19/19								_		Project C	Category :	Т	ransport	ation Techno	ology								
Fund Source :	CF								_		Work De	escription :			Network Phy		itecture							
Length (miles) :	-											<sup>^</sup>	Γ	Design &	Installation	•								
From:	-			To:	-				_				_											
Project Schedule :																								
Activity			201	19			20	020		2	021			20	)22			20	)23			202	24	
Installation																								
Project Cost (in th	,	:																						
Activity	Totals \$		201					020		2	021			20	)22			20	)23			202	24	
EAL	300			75	75	75																		
Installation	3,070			750	750	785	785					_												
												_												
TOTAL	3,370			FY 19/20					1 Total =	-	FY 21/2	22 Total =		-	FY 22/23	Total =		-	FY 23/24 T	otal =		-		
			L	Encumber	red =		3,370	Encumb	ered =															
															<b>EV</b> 2020		EX AGAI		EX		<b>EX 2022</b>		EX 2024	
	1 ( 1	1 (1)		<b>D I A</b>		2 50 /						G . 1 G			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :		Base Inflat	tion Rate =	2.7%						Const. Infla	ation Rates =	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		201					)20		2	021			20	)22			20	)23			202	24	
EAL	300			75	75	75																		
Installation	3,070			750	750	785	785																	
TOTAL	3,370	Total =				1 Total =	-	FY 21/2	22 Total =		-	FY 22/23	Total =		-	FY 23/24 T	otal =		-					
				Encumber	red =		3,370	Encumb	ered =															

Remarks: EAL includes construction engineering & inspection.

Re-splice ITS network physical architecture for improved performance and enhanced system resiliency; includes upgrade of existing ramp and mainline switches.

Current Status :	Installatio	n			Pr	iority :	1				Project N	ame/Number	:	SR 429 &	SR 453 CC	CTV Deploy	yment - We	ekiva Parkv	way Section	ns 2A, 2B	& 2C	#	599-547	
Date Originated :	9/11/12				-				_		Route Nu	imber :	-	SR 429 / S	SR 453									
Last Revision :	3/28/19								-		Project C	ategory :	-	Transport	ation Techn	nology								
	CF								-		Work De	scription :		CCTV Ca		07								
Length (miles) :	-								-			1		Installatio	n									
From:	-			To:	-				-				•											
Project Schedule :																								
Activity			201	9			20	020		202	21			20	022			20	)23			20	24	
Installation																								
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		201	19			20	020		202	21			20	022			20	)23			20	24	
EAL	110			55	55																			
Installation	750			400	350																			
TOTAL	860			FY 19/20	Total =			FY 20/2		-	FY 21/22	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
				Encumbe	red =		860	Encumbe	ered =															
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	unds \$) :	1	Base Infla	tion Rate =	= 2.7%						Const. Infla	tion Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		201	9			20	)20		202	21			20	022			20	)23			20	24	
EAL	110			55	55																			
Installation	750			400	350																			
TOTAL	. 860			FY 19/20	Total =			FY 20/2		 -	FY 21/22	2 Total =		-	FY 22/23	Total =	-	-	FY 23/24	Total =		-		
			Encumbe	red =		860	Encumbe	ered =																

 Remarks: EAL includes construction engineering & inspection.

 Install approximately 14 CCTV cameras for deployment on CFX-operated portions of SR 429 and SR 453 (Wekiva Parkway Sections 2A, 2B, & 2C).

Current Status :	No Activit	у		Pri	iority :	1					Project Na	me/Numbe	er: Ad	lvanced	Expressway	y Operation	s Performa	ance Meas	sures			#	-	
Date Originated :	5/16/12			-	-						Route Nun	nber :		stemwid										
Last Revision :	3/19/19										Project Cat	tegory :	Tra	ansporta	tion Techno	ology								
Fund Source :	SP										Work Dese	cription :	En	hancem	ents to ITS	Data Analy	sis System	15						
Length (miles) :	-											-	Im	plement	tation									
From:	-		To:	-																				
Project Schedule :																								
Activity		20	019			2020				20	21			20	22			2	023			202	24	
Implementation																								
Project Cost (in the	<i>,</i>																							
Activity	Totals \$	20	019			2020				20	21			20	22			2	023			202	24	
EAL	130					10	20	20	20	20		20												
Implementation	1,200						200	200	200	200	200	200												
TOTAL	1,330		FY 19/20			10 FY				880	FY 21/22	Total =		440	FY 22/23	Total =		-	FY 23/24	Total =		-		
			Encumbe	red =		Er	cumber	ed =																
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.7%							Const. Inf	ation Rates =		2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	20	019			2020				20	21			20	22			2	023			202	24	
EAL	134					10	21	21	21	21	21	21												
Implementation	1,240						207	207	207	207	207	207												
							-																	
TOTAL	1,374		FY 19/20	Total =		10 FY	20/21	Total =		909	FY 21/22	Total =		455	FY 22/23	Total =		-	FY 23/24	Total =		-		
			Encumbe	red =		En	cumber	red =																
											-													

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. Includes Project 599-529, ITS Antennas on Florida's Turnpike.

Current Status :	Installatio	n			Priority	:	1					Project N	lame/Number :	:	Supplemental DCS	and CCTV	Deployment					#	599-537	
Date Originated :									_			Route Nu			Systemwide									
Last Revision :	3/19/19								_				Category :		Transportation Tec									
Fund Source :	CF								-			Work De	escription :		Deploy DCS and C	CTV Came	eras							
Length (miles) :	-								-						Installation									
From:				To: ·	-				-															
Project Schedule	:																							
Activity			2019				20	20			20	21			2022			20	23			20	24	
Installation																								
Project Cost (in t	housands \$)	:																						
Project Cost (in thousands \$) : Activity Totals \$ 2019							20	20	_		20	21			2022	_		20	23	_		20	24	_
EAL	656		2019	154	154	154	154	40	r		20.	21	T -		2022	-		20	25	1		20	24	[
Installation	6,604			1,541	1,541	1,541	1,541	440																
motunation	0,001			1,5 11	1,5 11	1,5 11	1,511	110																
TOTA	L 7,260	· · · · · ·	F	Y 19/20	Total =		6,780	FY 20/21	Total =		480	FY 21/2	2 Total =		- FY 22/	23 Total =		-	FY 23/24	1 Total =		-		
		•	E	ncumber	ed =		6,780	Encumbe	ered =		480				•									
															FY 202		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	unds \$) :	Ba	ise Inflati	ion Rate =	2.7%							Const. Inflat	tion Rat	es = 2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019				20	20			20	21			2022			20	23			20	24	
EAL	656			154	154	154	154	40																
Installation	6,604			1,541	1,541	1,541	1,541	440																
TOTA	L 7,260		Total =			FY 20/21				FY 21/2	2 Total =		- FY 22/	23 Total =		-	FY 23/24	4 Total =	÷	-				
			E	ncumber	ed =		6,780	Encumbe	ered =		480													
Remarks: EAL in													-											
Install a	approximate	ly 10 CCTV ca	ameras for	deploym	ent on CF2	X-operated	portions of	the SR 42	29 (Wekiva	Parkway) (	(Sections 1)	A and 1B)	).											

Deploy Data Collection Sensors at critical locations to further improve travel time system performance.

Deploy CCTV cameras on SR 528 to provide full camera coverage at critical systems interchanges.

Includes systemwide tone wire replacement. Includes Project 599-530, South Access DMS.

Current Status :	No Activit	ty			Pri	ority : 1					Project N	ame/Numbe	r :	Wrong-W	ay Driving	Counterm	easures					#	599-526	
Date Originated :	3/11/15										Route Nu	mber :		Systemwi										
	4/19/19										Project Ca	ategory :		Transport	ation Techn	ology								
Fund Source :	CF										Work Des	scription :		Wrong-W	ay Driving	Counterm	easures							
Length (miles) :	-														Constructio									
From:	-			To:	-																			
Project Schedule :	:																							
Activity			20	)19		2	)20			20	021			20	022			20	023			20	24	
Design																								
Bidding																								
Construction																								
Project Cost (in th Activity	nousands \$)		20	)19		2	)20			20	021			21	022			2(	023			20	24	
EAL	585		20	125	25	5 5		50	100	100	5	5	20					20	525	T	1	20	2 <b>-</b> 7	
Installation	3,250			125	25	5 5	650	650	650	100	5	5	200											
mstanation	5,250						050	050	050				200	050	-150					-				
							1																	
TOTAI	3,835			FY 19/20	Total =	160	FY 20/21	Total =		2 250	FY 21/22	? Total =		930	FY 22/23	Total =		495	FY 23/24	4 Total =		-		
Toma	5,000	1		Encumber		100	Encumber			2,200				,,,,	11 22/20	1000		.,,,	11 20/2	1.1.0441				
											1													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) :		Base Inflat	ion Rate =	2.7%						Const. Infl	ation Rate	$e_{s} =$	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	,	20	)19		2	)20			20	)21			21	022			20	023			20	74	
EAL	607		20	125	25	5 5		52	105	105	5	5	22					20	525	1		20	2 <b>-</b> 7	
Installation				125	25	5 5	671	671	671	105	5	5	215											
moundation	lation 3,411						0,1	071	0,1				215	0,7,7	104									
														1						1				
TOTAI	4,018			FY 19/20	Total =	160	FY 20/21	Total =	ļ	2.327	FY 21/22	2 Total =		999	FY 22/23	Total =	1	532	FY 23/24	4 Total =	<u> </u>	-		
Tom	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1		Encumber		100	Encumber			_,027								002	20/2					
				Line amoer	••		Lineamoer				1													
Remarks FAL in	ludes desig	n permittin	a bidding	and constra	iction engi	neering & inspection																		

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

Deploy wrong-way driving countermeasures equipment at approximately 30 ramp locations.

Includes Wrong Way Detection Projects. Phases / locations to be determined.

Current Status :	No Activit	ty			Pr	iority :	1				Project N	lame/Number	::	Security C	Cameras - P	lazas, Ram	ps, and Serv	vice Cente	rs			#	-	
Date Originated :	3/28/17				-	-			-		Route Nu	imber :		Systemwi	de		-							
Last Revision :	3/19/19								-		Project C	ategory :		Transport	ation Techr	nology								
Fund Source :	SP								-			scription :		Security C		05								
Length (miles) :	-								-			Ĩ			Construction	on								
From:	-			To:	-				-															
									-															
Project Schedule :																								
Activity			201	19			20	)20		2	021			20	022			20	23			20	24	
Design																								
Bidding																								
Construction																								
Project Cost (in th		:																						
Activity	Totals \$		201					020		2	021	-		20	022			20	23	-		20	24	
EAL	102			50	5	5	14																	
Construction	408						136	136	136															
TOTAL	510	J	_	FY 19/20			210	FY 20/21		300	FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
				Encumbe	red =			Encumbe	ered =		1													
												~ ~ ~ ~			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	inds \$) :		Base Infla	tion Rate =	2.7%						Const. Infla	ation Rate	es =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		201	19			20	)20		2	021			20	022			20	23			20	24	
EAL	103			50	5	5	14	14	14															
Construction	419						140	140	140															
TOTAL	. 522			FY 19/20	Total =		214	FY 20/21	Total =	308	FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
		-		Encumbe	red =			Encumbe	ered =					_	_									
			-								_													
Remarks: EAL inc	ludes desig	n, permitting	, bidding a	and constr	uction engi	neering & in	nspection.			 														

Security camera locations to be determined.

	Bidding				Pri	ority :	1		_		5	ame/Number				ning System	n (DCWS) I	Pilot				# 5	99-541	
Date Originated :									_		Route Nu			SR 408 / S										
	3/19/19								_		Project C				ation Techn									
	SP								_		Work De	scription :	1	Warning I	Devices at I	nterchange	Ramps							
Length (miles) :	-								_				(	Constructi	ion									
From:	-			To:	-				_				_											
Project Schedule :																								
Activity			20	19			20	20		2	021			20	)22			20	23			2024	1	
Construction																								
Project Cost (in the Activity	ousands \$) Totals \$	:	20	10			20	20		2	021			20	)22			20	23			2024	1	
EAL	80		20	40	40		20	20	1	2	021	1		20	122	1		20	23			2024	+	
	370			185	185																			
Construction	370			185	185																			
TOTAL	4.50			EX. 10/20			150	EX L O (O)			EX C 1 (2)				EX 1 00/00	<b>T</b> 1			THE OD ID A THE I					
TOTAL	450	J		FY 19/20				FY 20/21		-	FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24 Total	] =		-		
				Encumber	red =		450	Encumbe	ered =															
																						_		
															FY 2020		FY 2021		FY 2022		Y 2023	1	FY 2024	
Cash Flow Inflated	d (in thousa	inds \$) :		Base Inflat	tion Rate =	2.7%						Const. Infla	ation Rates	=	2.6%		2.6%		2.7%	1	2.8%		2.9%	
Activity	Totals \$		20				20	20		2	021			20	)22			20	23			2024	1	
EAL	80			40	40																			
Construction	370			185	185																			
TOTAL	450			FY 19/20	Total =		450	FY 20/21	l Total =	-	FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24 Total	1 =		-		
k		-		Encumber	red =			Encumbe											•					
											_													

Remarks: EAL includes post-design support, and construction engineering & inspection.

Current Status :	No Activit	ty			Pr	iority :	1					Project Na	ame/Numbe	er:	Three-Lin	e DMS Upg	grade Prog	ram					#	599-545	
Date Originated :	1/18/17				-				-			Route Nu	mber :		Systemwie	de									
Last Revision :	3/20/19								-			Project Ca	ategory :		Transporta	ation Techn	ology								
	SP								-			Work Des				Color DMS		signs							
Length (miles) :	-								-				1			Constructio		0							
From:	-			To:	-				-						Designee	constructio									
				-					-																
Project Schedule :																									
Activity			20	19			20	)20			20	)21			20	)22			20	)23			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in the	ousands \$)	:																							
Activity	Totals \$		20	19			20	020			20	)21			20	)22			20	)23			20	24	
EAL	1,680			150	200	200	5	5	100	100	100	100	5	5	100	100	100	5	5	100	100	100	100		
Construction	10,714								974	974	974	974			974	974	974			974	974	974	974		
TOTAL	12,394			FY 19/20	Total =		555	FY 20/21	Total =		3,227	FY 21/22	2 Total =		2,158	FY 22/23	Total =		2,158	FY 23/24	Total =		4,296		
		•		Encumbe	red =			Encumbe	red =																
												1													
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	inds \$) :		Base Infla	tion Rate =	2.7%							Const. Inf	lation Rates	; =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	.,	20	19			20	020			20	)21			20	)22			20	)23			20	24	
EAL	1,771		20	151	201	201	5		104	104	104		5	5	108		108	5			112	112	112	24	
	11,771			131	201	201	5	5	1,013	1,013	1,013		5	3	1,054	1,054	1,054	3	5	1,091	1,091	1,091	1,091		
Construction	11,378								1,013	1,013	1,013	1,013			1,034	1,034	1,034			1,091	1,091	1,091	1,091		
TOTAL	12.240			EV 10/20	T ( 1		5.50	EV 20/21	T ( 1		2.254	EV 01/00			2 200	EV 22/22	T ( 1		2 224	EV 22/24	T ( 1	ļ	4.012		
TOTAL	13,349	J		FY 19/20			558	FY 20/21			3,336	FY 21/22	i otal =		2,289	FY 22/23	i otal =		2,334	FY 23/24	i otal =		4,812		
				Encumbe	red =			Encumbe	red =			1													

 Remarks: EAL includes design, project management support, and construction engineering & inspection.

 Each construction contract estimated at \$2,655k for each of four routes.

 10% contingency added to this figure.

	No Activit	у		Pr	iority :	1					ame/Numbe	er :		ernet Switch	n Replacem	ent				#	599-542	
Date Originated :										Route Nu			Systemwi									
	3/19/19									Project C				ation Techn								
	SP									Work De	scription :		-	rk switches								
Length (miles) :	-												Implemen	itation								
From:	-		To:	-																		
Project Schedule :																						
Activity			2019			202	20		20	)21			20	022		20	)23			202	24	
Implementation																						
Project Cost (in the	ousands \$)	:																				
Activity	Totals \$		2019			202	20		20	)21			20	022		20	023			202	24	
Implementation	600			150				150			150				150							
TOTAL	600		FY 19/20			150	FY 20/21	Total =	150	FY 21/22	2 Total =		150	FY 22/23	Total =	150	FY 23/2	4 Total =		-		
			Encumbe	red =			Encumbe	red =														
														FY 2020		FY 2021	FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.7%						Const. Inf	lation Rate	es =	2.6%		2.6%	2.7%		2.8%		2.9%	
Activity	Totals \$		2019			202	20		20	)21			20	022		20	023			202	24	
Implementation	633			152				156			160				165							
TOTAL	633		FY 19/20	Total =		152	FY 20/21	Total =	 156	FY 21/22	2 Total =	· · · · · · · · · · · · · · · · · · ·	160	FY 22/23	Total =	165	FY 23/2	4 Total =		-		
			Encumbe	red =			Encumbe	red =														
										-												

#### Remarks: Switch replacements estimated at \$150k per year for each of the four years of the project. Expenditures shown approximately when each year's procurement will be scheduled.

Current Status :	No Activity			Priority :	2				Project N	ame/Number :	:	Transporta	ation Techn	ology Mas	ster Plan					# -		
Date Originated :	3/11/15								Route Nu			Systemwi										
Last Revision :	3/20/19								Project C	ategory :		Transporta	ation Techn	ology								
Fund Source :	SP								Work De	scription :		Connected	l Vehicle P	ilot Conce	pt							
Length (miles) :	-										-	Concept										
From:	-		To: <u>-</u>				_				-											
Project Schedule :	:																					
Activity		2019			20	020		2	021			20	)22			2	023			202	4	
Plan Development	t																					
Project Cost (in th Activity	nousands \$) : Totals \$	2019			20	020		2	021			20	)22			2	023			202	4	
EAL	200		10	0 100																		
TOTAL	200		19/20 Total =		200		21 Total =	-	FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
		Enc	umbered =			Encumb	ered =															
													FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousands \$) :	Base	Inflation Rate	= 2.7%						Const. Inflat	tion Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			20	020		2	021			20	)22			2	023			202	4	
EAL	203		10	1 101																		
TOTAL	203		19/20 Total =		203		21 Total =	-	FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
		Enc	umbered =			Encumb	ered =		1													

Remarks: Develop master plan for transportation technology.

Date Originate:       1/1/15       Systemvide       Systemvide         Fund Surver:       Systemvide	t Status : No	Activity	у			Pri	ority :	1					Project N	Jame/Numbe	r:	Connecte	d Vehicle P	Pilot Project						#	599-538	
	riginated : $3/1^2$	17/15	-				-			-			Route Nu	umber :		Systemw	ide									
Lengt (mile):										-			Project C	Category :		Transport	taton Techn	ology								
From:       To:	ource : SP	)								-			Work De	escription :		Pilot Proj	ect									
Project Schedule :           Activity         2019         2020         2021         2022         2023         2024           Bidding         Installation         In	(miles) : -									-				_		Design an	nd Installati	on								
Activity         2019         2020         2021         2022         2023         2024           Design         Image: Construction of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the sec	-				To:	-				-														-		
Activity         2019         2020         2021         2022         2023         2024           Design         Image: Construction of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the sec																										
Design     Image: Segn of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second segment of the second seg	Schedule :																									
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TOTAL         588         FY 19/20 Total =         61         FY 20/21 Total =         351         FY 21/22 Total =         176         FY 22/23 Total =         -         FY 23/24 Total =	TOTAL	588		-				61				351	FY 21/2	2 Total =		176	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
Encumbered = Encumbered =				L	Encumbe	red =			Encumbe	red =			1													
Remarks: Selection of a Connected Vehicle Pilot Project to be made from a list of potential projects identified in the completed Connected Vehicle Study. Includes funds to design and construct a mini-pilot project to prepare for connected vehicle technologies.						1.0				· · · ·																

Installation includes software development.

Current Status :	No Activit	у	Pri	ority :	1			Proje	ct Name/Numb	er: C	Connected V	Vehicle Te	echnology l	Deploymen	t				# •		
Date Originated :								Route	e Number :		ystemwide										
	3/19/19								ct Category :	Т	ransportati	ion Techno	ology								
	SP							Work	Description :					le Technolo	ogy						
Length (miles) :	-									Ľ	Design and	Implemen	tation								
From:	-		To:																		
Project Schedule :																					
Activity		2019	)		2020			2021			202	2			20	23			202	4	
Design																					
Implementation																					
Project Cost (in the	,																				
Activity	Totals \$	2019			 2021			202	2			20				202	4				
EAL	330												30	50	50	50	50	50	50		
Implementation	2,000															500	500	500	500		
TOTAL	2 2 2 0		FY 19/20 Total =		EX	V 20/21 T 4	( 1	EV	1/22 T + 1			EV 22/22	T ( 1		120	EV 22/24	T ( 1		2 200		
TOTAL	2,330		Encumbered =			Y 20/21 Tot ncumbered =		- FY 2	21/22 Total =		-	FY 22/23	l otal =		130	FY 23/24	1 otal =		2,200		
		1	Encumbered –		EI		_														
												FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	l (in thousa	nds \$) · B	ase Inflation Rate =	2.7%					Const Inf	lation Rates =		2.6%		2.6%		2.7%		2.8%		2.9%	
		,		2.770					Const. Ini	lation reales				2.070				2.070			
Activity	Totals \$	2019	)		2020			 2021			202	2			20				202	4	
EAL	367												33	55	55	56	56	56	56		
Implementation	2,241															560	560	560	560		
								 		$\left  \right $											
TOTAL	2,608		FY 19/20 Total =		EX	Y 20/21 Tot	tal —	EV	21/22 Total =			FY 22/23	Total -		142	FY 23/24	Total -		2 465		
IUIAL	2,008		$E_{\rm T} = 19/20$ Total = Encumbered =			ncumbered =		- ГҮ <u>-</u>	21/22 10tal =		-	FI 22/23	10tal –		143	гт 23/24	10tai –		2,465		
			Silcullocicu –		EI	incumbered -															

#### Remarks: Includes design and implementation of future technology (yet to be determined) to support CFX's Connected Vehicle needs such as data collection, processing and management of data, and to leverage the technology on the system.

Current Status :	Installatio	on		Priority :	1				Project 1	Name/Number :	Te	rminal Ser	ver Repla	acement					#	599-550	
Date Originated	: 2/15/18						-		Route N	lumber :	Sy	stemwide	_								
Last Revision :	3/19/19						_		Project (	Category :	Tr	ansportato	n Techno	logy							
Fund Source :	CF						-			escription :	Re	placement	of Digi T	Ferminal S	ervers						
Length (miles) :	-						_			-	Ins	stallation									
From:	-		To: -				_														
Project Schedule	:																				
Activity			2019		202	20		2	021			2022				2023			20	24	
Installation																					
Project Cost (in	Project Cost (in thousands \$):																				
Activity	Totals \$		2019		202	20		2	021			2022				2023			20	24	
Installation	57		57																		
TOTA	.L 57		FY 19/20 Tota			FY 20/21		-	FY 21/2	22 Total =		- F	Y 22/23	Total =	-	FY 23/2	4 Total =		-		
			Encumbered =		57	Encumbe	ered =														
												Б	Y 2020		FY 2021	FY 2022		FY 2023		FY 2024	
Cash Flow Inflat	ad (in those	anda (?)	Base Inflation F	Rate = 2.7%						Const. Inflatio	n Datas —		2.6%		2.6%	2.7%		2.8%		2.9%	
Cash Flow Innat		,		Cate - 2.7%						Collst. Inflatic	JII Kates –							2.070			
Activity	Totals \$		2019		202	20		2	021			2022				2023			20	24	
Installation	57		57																		
	_								+							_		┥ ┥			
	x		EX 10/20 T	,	57	EX 20/21			EX 01 //				37.00/02/	T ( 1		EX7.02/2	4.77. + 1				
TOTA	L 57		FY 19/20 Tota			FY 20/21		-	FY 21/2	22 Total =		- F	Y 22/23	l'otal =	-	FY 23/2	4  Total =		-		
			Encumbered =		5/	Encumbe	ered =		1												
Remarks:																					
ICHIMIKS.																					

	No Activit	ty			Pri	iority :	1		_		ame/Number			ower Mana	gers Replac	cement					# ·	-	
Date Originated :									_	Route Nu			ystemwic										
	3/19/19								_	Project Ca				aton Techno									
	SP								_	Work Des	scription :				iteman Ren	note Power	Managers	3					
Length (miles) :	-								_			Ir	nstallation	n									
From:	-			To:	-				-			_											
Project Schedule :																							
Activity			20	19			20	20		2021			20	)22			2	023			202	24	
Installation																							
Project Cost (in th	7 Totals \$ 2019 2020																						
Activity								20	E	2021			20	)22	r.		2	023	n	<b>.</b>	202	24	
Installation	50	State         2019         20           50         50         50         20																					
TOTAL	50			FY 19/20			50	FY 20/21		- FY 21/22	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
				Encumbe	red =			Encumbe	ered =														
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ted (in thousands \$): Base Inflation Rate = 2.7%										Const. Infla	tion Rates =	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019 20							2021			20	)22			2	023			202	24	
Installation	51																						
TOTAL	_ 51			FY 19/20	Total =		51	FY 20/21	Total =	- FY 21/22	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
B	•	•		Encumbe	red =			Encumbe	ered =					•									
										•													
Deverage																							

Remarks:

Current Status :	No Activi	ty			Pri	ority :	1				Project N	Name/Number	:	MG2 Low	ver Arm Re	placement						# :	599-528	
Date Originated	2/15/18					_			_		Route N	umber :		Systemwi										
Last Revision :	3/19/19								_			Category :			aton Techn									
Fund Source :	SP								_		Work De	escription :				ering Arm	s for HD Camera	as						
Length (miles) :	-								_					Installatio	n									
From:	-			To:	-				-															
Project Schedule	:																							
Activity			201	9			20	20		20	021			20	022			2023				202	24	
Installation																								-
Project Cost (in t Activity Installation	Totals \$ 200		201	9	100		20	20	100	20	021			20	022			2023				202	24	
TOTA	L 200	]		FY 19/20			100	FY 20/21		100	FY 21/2	22 Total =		-	FY 22/23	8 Total =		- FY	23/24 Tota	al =		-		
			]	Encumber	red =			Encumbe	ered =		1													
Cash Flow Inflat	ed (in thousa	unds \$) :	E	Base Inflat	ion Rate =	2.7%						Const. Infla	tion Rates	s =	FY 2020 2.6%		FY 2021 2.6%		2022 .7%	1	FY 2023 2.8%		FY 2024 2.9%	
Activity	Activity Totals \$ 2019						20	20		2(	)21			2(	022			2023				202	24	
Installation							20	20	104							L		2020						
TOTA	L 205		]	FY 19/20	Total =		101	FY 20/21	Total =	 104	FY 21/2	22 Total =		-	FY 22/23	Total =	4 4	- FY	23/24 Tota	al =		-		
		-	]	Encumber	red =			Encumbe										•						
											-													
Remarks:																								

Date Originated : Last Revision :	3/19/19			Pric	ority : _	1		-		Route Nu Project Ca	ategory :	Syst		n Technol							# -	
Fund Source :	SP							_		Work Des	scription :			of Video	Wall Cont	roller						
Length (miles) : From:			To:					-				Inst	allation									
Piolii.	-		10.					-														
Project Schedule	:																					
Activity			2019			20	)20		20	21			2022				20	)23			2024	
Installation																						
Project Cost (in th																						
Activity	Totals \$		2019			20	020		20		-		2022				20	)23			2024	
Installation	140						-		70	70	)											
							1															
	+ +																					
TOTAI	L 140		FY 19/20	Total =		-	FY 20/21	Total =	70	FY 21/22	P Total =		70 F	Y 22/23 1	Total =		-	FY 23/24	Total =		-	
Totti	110		Encumber				Encumbe		70	1 1 21/22	10141		70 1	1 22/23 1	oui			1125/21	Total			
													F	Y 2020		FY 2021		FY 2022		FY 2023	FY 202	24
Cash Flow Inflate	ed (in thousan	ds \$) :	Base Infla	tion Rate =	2.7%						Const. Inflatio	on Rates =		2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		2019			20	)20		20	21			2022				20	023			2024	
Installation	148								74	74												
TOTAI	L 148		FY 19/20			-	FY 20/21		74	FY 21/22	2 Total =		74 F	Y 22/23 T	Total =		-	FY 23/24	Total =		-	
			Encumber	red =			Encumbe	ered =		l												

#### Remarks: This project is for procurement and installation of a new video controller to receive and route all video data from the roadway ITS network, for customizable display on the video wall in the traffic management room. This project is a technology life-cycle replacement.

Current Status :	No Activit	ty			Pr	iority :	1				Project N	lame/Numbe	r :	Extreme 1	Networks Swi	tch Repla	cement					# •		
					_				_		Route Nu	imber :		Systemwi										
Last Revision :	3/27/19										Project C	ategory :		Transport	aton Technolo	ogy								
Fund Source :	SP								_		Work De	scription :		Replacem	ent of Extrem	ne Networ	ks Switches	5						
Length (miles) :	-								_			-		Installatio	n									
From:	-			To:	-				_															
Project Schedule :																								
Activity			20	)19			20	20		2	021			20	022			20	)23			202	4	
Installation																								
Project Cost (in th	ost (in thousands \$) :																							
Activity	Totals \$		20	)19			20	20		2	021			20	022			20	)23			202	4	
Installation	350																	350						
TOTAL	350			FY 19/20			-	FY 20/2		-	FY 21/2	2 Total =		-	FY 22/23 T	`otal =		350	FY 23/24	Total =		-		
				Encumbe	ered =			Encumbe	ered =															
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	inds \$) :		Base Infla	tion Rate =	2.7%						Const. Infl	ation Rate	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	)19			20	20		2	021			20	022				)23			202	4	
Installation	390	390																390						
TOTAL	. 390	J		FY 19/20			-	FY 20/2		-	FY 21/2	2 Total =		-	FY 22/23 T	'otal =		390	FY 23/24	Total =		-		
				Encumbe	ered =			Encumbe	ered =		1													

Remarks: This project is for procurement and installation of new Extreme (CFX's vendor) network switches throughout the CFX field fiber network.

Current Status :	On-going				Pr	iority :	1				Pro	oject Name/Numbe	r:	Traffic Ma	anagement	CCTV Up	grade					#	599-528	
	4/15/10											oute Number :		Systemwi										
Last Revision :	6/3/19								_		Pro	oject Category :		Transport	aton Techn	ology								
Fund Source :	CF								-		We	ork Description :		Equipmen	t Cameras									
Length (miles) :	-								-			_		Implemen	tation									
From:	-			To:	-				-					-										
Project Schedule :																								
Activity			20	)19			20	020			2021			20	)22			20	023			20	24	
Implementation																								
									1 1										1		1			
									1 1										1		1			
Project Cost (in the Activity	Totals \$		20	)19			20	020			2021			20	022			20	023			20	24	
Implementation	300			150				150																
TOTAL	300			FY 19/20	Total =		150	FY 20/21	Total =	1:	50 F	Y 21/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24 T	otal =		-		
		-		Encumber	red =			Encumbe																
Cash Flow Inflated		ands \$) :		Base Inflat	tion Rate =	2.7%						Const. Infl	ation Rate		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	)19			20	20			2021			20	)22			20	023			20	24	
Implementation	300			150				150																
TOTAL	300			FY 19/20	Total =		150	FY 20/21	Total =	1.	50 FY	Y 21/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24 T	otal =		-		
				Encumber	red =			Encumbe																
		~ .																						

#### Remarks: Migration to Internet Protocol (IP) cameras. FY20 is 2nd year of 3 year program to replace and estimated 36 cameras per year and purchase of 24-port layer 2 switches for field cabinets.

Current Status :	Implementation			Priority :	1					Project Nat	me/Numbe	r:	Toll Colle	ction Syste	em Upgrade	e					#	599-902	
	5/31/06						-			Route Num	nber :		Systemwie	de									
Last Revision :	2/19/19						-			Project Cat	tegory :			on Technol									
Fund Source :	CF						-			Work Desc	cription :		Hardware	& Softwar	e								
Length (miles) :	-						_						Implemen	tation & To	esting								
From:	-		To: <u>-</u>				-																
Project Schedule :																							
Activity		2019			2	020			20	)21			20	)22			20	023			20	24	
Implementation																							
Testing																							
Project Cost (in th Activity	ousands \$) : Totals \$	2019			2	020			2(	)21			20	)22			2	023			20	24	
EAL	8,181		54 7	754 75			754	754	754	649	604	604	292		1		1	020	1		20.		
Implementation	17,492	3,6						355	355	355	355	355	355										
					2,000																		
TOTAL	25,673	FY 19	0/20 Total =	=	17,668	FY 20/21	Total =	1	4,436	FY 21/22	Total =		3,569	FY 22/23	3 Total =		-	FY 23/24	1 Total =	- <u>1</u>	-		
L		Encu	nbered =		17,668	Encumbe	red =		4,436				,										
										1													
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousands \$) :	Base I	nflation Ra	te = 2.7	%						Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019	020				)21			20	)22			20	023			20	24				
EAL	8,181	7	54 7	754 75			754	754	754	649	604	604	292										
Implementation	17,492	3,6	63 3,6	563 3,66	3 3,663	355	355	355	355	355	355	355	355										
TOTAL	25,673		9/20 Total =	-		FY 20/21				FY 21/22	Total =		3,569	FY 22/23	3 Total =		-	FY 23/24	4 Total =		-		
		Encu	mbered =		17,668	Encumbe	ered =		4,436	1													
Remarks: EAL inc	cludes implementation	oversight, installa	tion design	reviews and	inspections,	contractor	testing over	rsight, ad-ho	oc and ind	ependent tes	sting as wel	l as systen	1 acceptanc	ce testing a	nd report re	eviews.							

Implementation includes Systems Integrator contractor costs for system development, furnish & install, and testing and reporting tasks required of the Systems Integration contractor.

Includes upgrades to lane, plaza toll equipment and centralized transaction server, and upgrades to violation enforcement and image processing.

Current Status :	On-going			Pr	iority :	1					Project Na	me/Numbe	r:	IT Infrastr	ucture Upg	rade						#	599-533
Date Originated :	3/17/15			-	-			-			Route Nun	nber :		Systemwid	de								
Last Revision :	2/19/19							_			Project Cat	tegory :		Informatio	on Technolo	ogy							
Fund Source :	SP							_			Work Desc	cription :		Hardware	& Software	e							
Length (miles) :	-							_						Design &	Implementa	ation							
From:	-		To:	-				_															
Project Schedule :																							
Activity		2	019			20	020			20	)21			20	)22			20	23			20	24
Design																							
Implementation																							
Project Cost (in the Activity	nousands \$) : Totals \$	2								20	021			20	)22			20	22			20	24
EAL	1,000	50 50 50 50						50	50	50	50	50	50			50	50	50		50	50	50	24
Implementation	5,000	50 50 50 50							250	250	250	250	250	250	250	250	250	250	250	250	250	250	
Implementation	5,000		250	230	250	230	230	250	250	250	250	250	230	250	250	230	250	250	250	250	250	250	
TOTAL	6,000		FY 19/20	Total =		1.200	FY 20/21	Total =		1.200	FY 21/22	Total =		1,200	FY 22/23	Total =		1.200	FY 23/24	Total =		1,200	
	0,000		Encumbe			-, • •	Encumbe			-,=				-,_ • •				-,_ • •				-,=	
			L								1												
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflated	d (in thousands \$) :		Base Inflat	tion Rate =	2.7%							Const. Infl	ation Rate	s =	2.6%		2.6%		2.7%		2.8%		2.9%
Activity	Totals \$	2	019	020			20	)21			20	)22			20	23			20	24			
EAL	1,000	50 50 50					50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	
Implementation	5,000	250 250 250 2					250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	
		5,000 250 250 2																	-				
TOTAL	6,000		FY 19/20			1,200	FY 20/21			1,200	FY 21/22	Total =		1,200	FY 22/23	Total =		1,200	FY 23/24	Total =		1,200	
			Encumbe	red =			Encumbe	ered =															
Demarks EAL inc	ludes design and imp																						

narks: EAL includes design and implementation oversight.

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year. Projects include lifecycle upgrades and enhancements to systems supporting Contact Center, Security, PCI, Business Continuity Planning,

Disaster Recovery, Data Warehouse and Document Management, Telephony, Networking, and GIS, Data Center Facility and ITSM (IT Service Management).

Date Originate i:       21/11/3       Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image:	Current Status :	No Activit	ty			Pri	ority :	1					Project Na	me/Number	:	CFX Opera	tions Softwa	re Update					#	599-532	
Fund corrers       Production       To	Date Originated :	3/17/15								-			Route Nur	nber :		Systemwide	;	-							
Lengt (miles):	Last Revision :	2/19/19								-			Project Ca	tegory :		Information	Technology	1							
From       To:	Fund Source :	SP								-			Work Des	cription :		Hardware &	2 Software								
Project Schule :       2019       2020       2021       2022       2023       2024         Design       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1 </td <td>Length (miles) :</td> <td>-</td> <td></td> <td>Design &amp; Ir</td> <td>nplementatio</td> <td>on</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Length (miles) :	-														Design & Ir	nplementatio	on							
Activity         2019         2020         2021         2022         2023         2024           Design         Implementation         Implementation <t< td=""><td></td><td>-</td><td></td><td></td><td>To: -</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		-			To: -					-															
Activity         2019         2020         2021         2022         2023         2024           Design         Implementation         Implementation <t< td=""><td>Project Schedule :</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Project Schedule :																								
Design     Implementation	-			2019				20	2.0			20	21			2.02	2			2023			20	24	
Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementation     Implementatio				2019				20	20								-			2023			20		
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Activity       Totals \$       2019       2020       2021       2022       2023       2024         EAL       3,200       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       3	1																					1 1			
Activity       Totals \$       2019       2020       2021       2022       2023       2024         EAL       3,200       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       3																									
Activity       Totals \$       2019       2020       2021       2022       2023       2024         EAL       3,200       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       3																									
Activity       Totals \$       2019       2020       2021       2022       2023       2024         EAL       3,200       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       3	Design to Caret (in the	ct Cost (in thousands \$) :																							
EAL       3,200       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320 <th< td=""><td></td><td colspan="7"></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>																									
Implementation       16,442       2,543       2,543       1,418       1,418       1,418       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421					T											202	2			2023			20	24	
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		,																							
Encumbered =       Encumbered =         Encumbered =       Encumbered =         Cash Flow Inflated (in thousands):       Base Inflation Rate = $2.7\%$ Encumbered =       FY 2020       FY 2021       FY 2022       FY 2023       FY 2024       2.9%         Activity       Totals \$       2019       2020       2021       2022       2023       2024         Activity       Totals \$       2019       2020       2021       2022       2023       2024         Implementation       16,442       2,543       2,543       1,418       1,418       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421 </td <td>Implementation</td> <td>16,442</td> <td></td> <td>2</td> <td>2,543</td> <td>2,543</td> <td>1,418</td> <td>1,418</td> <td>1,418</td> <td>1,418</td> <td>1,421</td> <td>1,421</td> <td>1,421</td> <td>1,421</td> <td></td>	Implementation	16,442		2	2,543	2,543	1,418	1,418	1,418	1,418	1,421	1,421	1,421	1,421											
Encumbered =       Encumbered =         Encumbered =       Encumbered =         Cash Flow Inflated (in thousands):       Base Inflation Rate = $2.7\%$ Encumbered =       FY 2020       FY 2021       FY 2022       FY 2023       FY 2024       2.9%         Activity       Totals \$       2019       2020       2021       2022       2023       2024         Activity       Totals \$       2019       2020       2021       2022       2023       2024         Implementation       16,442       2,543       2,543       1,418       1,418       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>+ +</td> <td></td> <td></td> <td></td>																						+ +			
Encumbered =       Encumbered =         Encumbered =       Encumbered =         Cash Flow Inflated (in thousands):       Base Inflation Rate = $2.7\%$ Encumbered =       FY 2020       FY 2021       FY 2022       FY 2023       FY 2024       2.9%         Activity       Totals \$       2019       2020       2021       2022       2023       2024         Activity       Totals \$       2019       2020       2021       2022       2023       2024         Implementation       16,442       2,543       2,543       1,418       1,418       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421 </td <td>TOTAL</td> <td>10 642</td> <td></td> <td>EV</td> <td>10/20 T</td> <td></td> <td></td> <td>0.202</td> <td>EV 20/21</td> <td>T-4-1-</td> <td></td> <td>6.059</td> <td>EV 21/22</td> <td>T-4-1 -</td> <td></td> <td>2 492</td> <td>EV 22/22 T-</td> <td>-4-1-</td> <td></td> <td>EV 22</td> <td>/24 T-4-1</td> <td></td> <td></td> <td></td> <td></td>	TOTAL	10 642		EV	10/20 T			0.202	EV 20/21	T-4-1-		6.059	EV 21/22	T-4-1 -		2 492	EV 22/22 T-	-4-1-		EV 22	/24 T-4-1				
Cash Flow Inflated (in thousands \$):       Base Inflation Rate = 2.7%       FY 2020 Const. Inflation Rate =       FY 2020 2.6%       FY 2022 2.7%       FY 2023 2.8%       FY 2024 2.9%         Activity       Totals \$       2019       2020       2021       2022       2023       2024         EAL       3,200       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320	IUIAL	19,042						9,202				0,938	ГY 21/22	10tal –		3,482	FY 22/23 10	otal –		- FY 23	24 Iotal -		-		
Cash Flow Inflation (in thousands):       Base Inflation Rate = $2.7\%$ Const. Inflation Rate = $2.6\%$ $2.6\%$ $2.7\%$ $2.8\%$ $2.9\%$ Activity       Totals $2.0\%$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.0$				Enc	unibere	u –			Encumbe	ieu –															
Cash Flow Inflation (in thousands):       Base Inflation Rate = $2.7\%$ Const. Inflation Rate = $2.6\%$ $2.6\%$ $2.6\%$ $2.7\%$ $2.8\%$ $2.9\%$ Activity       Totals $2.0\%$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.00$ $3.0$																	EV 2020	FV 2	021	EV 20	<b></b> ,,	EV 2023		EV 2024	
Activity       Totals \$       2019       2020       2021       2022       2023       2024         EAL       3,200       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       32	Cash Flow Inflated	l (in thousa	ands \$) ·	Base	- Inflatio	n Rate =	2 7%							Const Infla	tion Rates										
EAL       3,200       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320       320 <th< td=""><td></td><td colspan="6"></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>tion Rates</td><td></td><td></td><td>2.0</td><td>/0</td><td></td><td>,</td><td>2:070</td><td></td><td></td><td></td></th<>															tion Rates			2.0	/0		,	2:070			
Implementation       16,442       2,543       2,543       1,418       1,418       1,418       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421       1,421																202	2			2023	-		20	24	
		L 3,200 320																							
	Implementation						1,418	1,418	1,418	1,418	1,421	1,421	1,421	1,421											
	TOTI	10 (12	ļ	EV.	10/20 7	1		0.000	EV 20/21	T 1		6.050	EV 01/22	T + 1		2,402	FX 22/22 T	. 1		EX 22	/24 T + 1				
TOTAL       19,642       FY 19/20 Total =       9,202       FY 20/21 Total =       6,958       FY 21/22 Total =       3,482       FY 22/23 Total =       -       FY 23/24 Total =	TOTAL	19,642	]					9,202				6,958	FY 21/22	I otal =		3,482	FY 22/23 To	otal =		- FY 23	/24 Total =		-		
Encumbered = Encumbered =				Enc	cumbere	a =			Encumbe	red =			l												
Remarks: EAL includes design and implementation oversight.	Domouluu EAL :	ludas das:	m and immlan+	tation arrest	aiaht																				

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year. Includes updates to Hardware, Software, Development and Licenses.

	No Activity 3/28/17		Priority :	2				Project Nat Route Nun	me/Number :	Software Systemw	e Development					# 599-531	
	3/14/19										tion Technology						
	SP SP							Project Cat									
	SP							Work Desc	cription :	Software							
Length (miles) :	-									Design a	& Implementation						
From:	-	To: -															
Project Schedule :																	
Activity		2019		20	)20		2	2021			2022		2023			2024	
Design																	
Implementation																	
*																	
Project Cost (in tho	,																
Activity	Totals \$	2019			)20			2021			2022		2023			2024	
EAL	110	27	28 27														
Implementation	240	60	60 60	60													
TOTAL	350	FY 19/20 T		350	FY 20/21 To		-	FY 21/22	Total =	-	FY 22/23 Total	=	- F	Y 23/24 Total =		-	
		Encumbere	ed =		Encumbered	=											
											FY 2020	FY 2021	F	Y 2022	FY 2023	FY 202	24
Cash Flow Inflated	l (in thousands \$) :	Base Inflatio	on Rate = 2.7%	6					Const. Inflation Ra	ates =	2.6%	2.6%		2.7%	2.8%	2.9%	
Activity	Totals \$	2019		20	)20		~	2021		,	2022		2023			2024	
EAL	111	2017	28 27					2021			2022		2025			2024	1
Implementation	242	60	60 60		<u> </u>						+		├				
mprementation	242	00	00 00	00													
				+													
TOTAL	252	FY 19/20 T	Total -	252	FY 20/21 To	stal —		FY 21/22	Total –		FY 22/23 Total		17	Y 23/24 Total =			
IUIAL	352			552			-	FY 21/22	10tal =	-	г i 22/25 10tal	-	- F	1 23/24 10 al =		-	
		Encumbered			Encumbered	I —		_									

Remarks: EAL includes design and implementation oversight.

Includes new feature development across platforms, to include Legacy Back Office (ARCS, VES, Interoperability, TRIMS, Rental Cars), E-PASS Web Site, E-PASS Mobile App; Power BI, and third party toll integration (tax collector, DHSMV, pay services).

Current Status : No Activity					Prio	rity :	1				Project N	Name/Number :	Fina	Financial / Accounting Software Replacement							# -			
Date Originated : 1/18/17							_	Route Number : Systemwide																
Last Revision :	st Revision : 2/19/19							-	Project Category : Information Technology															
Fund Source :									-	Work Description : Software														
Length (miles) :									-			-	Des	ign										
From:	- To: -				-																			
Project Schedule :																								
Activity				2019			2020				2021			2022			2023			2024				
Design	sign																							
Project Cost (in thousands \$) :															20									
Activity	Totals \$		2019	50	50	50	20	20			2021			2022		2023				2024				
EAL	200			50	50	50	50																	
Software	600				300	300																		
TOTAL 800			FY 19/20 Total =				800 FY 20/21 Total =			- FY 21/22 Total =				- FY 22/	- FY 22/23 Total =		- FY 23/24 Total				-			
		1	Encumbered =					Encumbered =							-									
														0	FY 2021	2021 FY 2022			FY 2023		FY 2024			
Cash Flow Inflated (in thousands \$):			Bas	se Inflati	on Rate =	2.7%						Const. Inflation Rat		tes = 2.6%		2.6%	2.7%			2.8% 2.9%		2.9%		
Activity	Totals \$		2019				20	2021					2022		2023				2024					
EAL	201			50	50	50	50																	
Software	608				304	304																		
TOTAL	. 809		FY 19/20 Total = 809						1 Total =		- FY 21/2	22 Total =		- FY 22/23 Total = - FY 23/24 Total =							-			
			Encumbered =					Encumb	ered =															
Remarks: EAL inc	ludes staff	and consultant	costs for sp	pecificat	ions, config	uration and	i software	package	testing.															

Software includes estimated cost for commercial off the shelf accounting software and licenses.
Current Status :	No Activit	у		Prie	ority :	1				Project N	ame/Number	:	E-PASS F	Parking Initi	iatives						# -	-	
Date Originated :	1/18/17	-			· -			-		Route Nu	imber :		Systemwi	de									
	2/19/19							-		Project C	ategory :		Informatio	on Technolo	ogy								
	SP							-		Work De	scription :		E-PASS a	t Offsite Ga	arages								
Length (miles) :	-							-					Design an	d Impleme	ntation								
From:	-		To:	-				-															
								-															
Project Schedule :																							
Activity			2019			20	20		2	021			20	022			20	23			202	24	
Design																						1	
Implementation																							
Project Cost (in the	oueande \$)																						
	,																						
Activity	Totals \$		2019			20		_	2	021			20	022	1		20	23	-	-	202	24	
EAL	202				50	50																	
Implementation	1,824				456	456	456	456															
TOTAL	2,026		FY 19/20			1,012	FY 20/21		1,014	FY 21/22	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
			Encumber	red =			Encumbe	red =		1													
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nda (\$) ·	Pasa Inflat	tion Rate =	2.7%						Const. Infla	tion Pata		2.6%		2.6%		2.7%		2.8%		2.9%	
	,	-		lion Rate –	2.770							uon Kate				2.070				2.070			
Activity	Totals \$		2019			20			2	021	_		20	022	1		20	23	-	-	202	24	
EAL	207				50	50	53 471																
Implementation	1,863		459 459					474															
	0.010		FNL 10 (7.3			1.010	FN . 00 /2 /		1.0	THE OLD				FX 00 70	<b>T</b> . 1			FX 22/2 :	<b>m</b> 1				
TOTAL	2,069		FY 19/20	1,018	FY 20/21		1,051	FY 21/22	2 Total =		-	FY 22/23	1 otal =		-	FY 23/24	Total =		-				
			Encumbered = Encumb							Ţ													
D 1 D47				Y.																			
Remarks: EAL inc	iudes desig	n, oversight and in	spection. Desi	ign contract	tor \$150,00	JU, remain	ung for CE	Л.															

Construction contract amount \$900,000 per location.

This is for City of Orlando events and Orlando Sanford International Airport parking garages.

	No Activi	ty			Pri	ority :	2		_			Project N	Name/Number :	Third	-Party Toll Tech	nnology						# -		
Date Originated :									_			Route Nu		-	mwide									
Last Revision :	2/19/19								_				Category :		nation Technolo	ogy								
	SP								_			Work De	escription :	Softw	are Testing									
Length (miles) :	-								_					Supp	ort Services									
From:	-			To: <u>-</u>																				
Project Schedule :																								
Activity			2019				20	20			2	021			2022			20	23			2024	ļ	
Support Services																								
									-		<b> </b>	-												
									-	-	-													
Project Cost (in the	ousands \$)	:																						
Activity	Totals \$		2019				20	20			2	021			2022			20	23			2024	ł	
Support Services	500			125	125	125	125		T		T								-					
••																								
TOTAL	500			Y 19/20 T			500		1 Total =		-	FY 21/2	22 Total =		- FY 22/23	Total =		-	FY 23/24	Total =		-		
			E	ncumbere	ed =			Encumb	ered =															
																						-		
	1 / 1	1				2 50/							G	<b>D</b> .	FY 2020		FY 2021		FY 2022		FY 2023		Y 2024	
Cash Flow Inflated	d (in thousa	ands \$) :	Ba	ise Inflatio	on Rate =	2.7%							Const. Inflation	Rates =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019				20	20			2	021			2022			20	23			2024	ļ	
Support Services	500			125	125	125	125																	
	ļ									ļ														
TOTAL	500		F	Y 19/20 T	Fotal =		500	EV 20/2	1 Total =	<u> </u>	<u> </u>	EV 21/2	22 Total =		- FY 22/23	Total =			FY 23/24	Total =		-		
IOTAL	500			500	Encumb			-	I'I 21/2	22 Total –		- 11 22/23	10141 -		-	11 23/24	10141 -		-					
			E	ncumbere				Encumo	ereu –			1												
Remarks: Services	to evaluate	e proposals and	designs ar	nd offer c	ertification	ns / nermiss	ion for set	vice activ	vations (i.e.	3rd party r	nhone annl	ications)												

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

Current Status :	No Activity		Pr	riority :	1	l			Pr	roject Name/Number	·: T	oll Plaza	Security C	ameras						#	-	
Date Originated :	3/21/18						_		Ro	oute Number :	S	ystemwic	le									
Last Revision :	2/19/19						_		Pr	roject Category :	In	nformatio	on Technolo	ogy								
Fund Source :	SP						_			/ork Description :	Н	lardware	& Softwar	e								
Length (miles) :	-						_			-	In	nplement	tation and '	Testing								
From:	-	Te	o: <u>-</u>				_				_	Â										
Project Schedule :																						
Activity		2019			2	020			2021			20	)22			20	)23			202	24	
Implementation																						
Testing																						
Project Cost (in the Activity	ousands \$) : Totals \$	2019			2	020			2021			20	122			20	)23			202	24	
EAL	480	2019	120	120	120				2021			20				20	)25			20.	24	
Implementation	2,160		120	850	1,000																	
Implementation	2,100		-	850	1,000	510	ł – ł															
			-				ł															
TOTAL	2,640	EV 10/2	20 Total =		2 210	FY 20/2	L Total -	12	20 E	Y 21/22 Total =			FY 22/23	Total -			FY 23/24	Total -	1	-		
IUIAL	2,040	Encumb			2,210	Encumb		4.	50 1	1 21/22 Iotal -		-	11 22/23	5 10tal –		-	11 23/24	10141 -		-		
		Eliculit	bereu –			Liteunio	Licu –															
													FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousands \$) :	Base Inf	lation Rate =	2.7%						Const. Infla	tion Rates =	-	2.6%		2.6%		2.7%		2.8%		2.9%	
	· /		lation Rate –	2.770							aton Rates –				2.070				2.870			
Activity	Totals \$	2019				020			2021			20	)22			20	)23			20	24	
EAL	487		122	122	122																	
Implementation	2,202			867	1,020	316																
TOTAL	2,689		20 Total =		2,251	FY 20/2		43	38 F	FY 21/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
		Encumbered = Encumbered																				

Remarks: This project is for the provision of security cameras at all cash-capable toll collection points and building access points. Also may include cameras over the manned lanes at mainline plazas.

EAL includes design, procurement, testing and construction, engineering, and inspection support for the project. Implementation is the contract to furnish and install the complete functioning system.

Current Status :	Constructi	on			Prie	ority :	1		_			ame/Numbe	er:	SR 429/C	R 437A Int	. SB Merge	e Signage					#	429-631	
Date Originated :									_		Route Nu	imber :		SR 429										
Last Revision :	2/25/19								_		Project C	ategory :		Signing an	nd Pavemer	nt Markings	5							
Fund Source :	CF								-		Work De	scription :		Signing										
Length (miles) :	-								-			-		Partial Co	nstruction									
From:	-			To: -					_															
Project Schedule :	:																							
Activity			2019				20	20		20	021			20	022			20	23			20	24	
Construction																								
Project Cost (in th	,	:																						
Activity	Totals \$		2019	• • •			20	20	r	20	021	-		20	022	<b>.</b>		20	23	<b>.</b>		20	24	<b></b>
EAL	28			28																				
Construction	230		2	30																				
TOTAL	250		EX7.10		. 1		250	EX 20/21	T + 1		EX 01/0	2.77. / 1			EX 00/00				EX 22/24	<b>T</b> 1				
TOTAL	258	l		9/20 To				FY 20/21 Encumbe		-	FY 21/2	2  I otal =		-	FY 22/23	f lotal =		-	FY 23/24	l otal =		-		
			Encur	nbered	-		238	Encumbe	red –		1													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nda (°).	Dara I	nflation	1 Rate =	2.7%						Const. Inf	lation Dat		2.6%		2.6%		2.7%		2.8%		2.9%	
Cash Flow Inflate		<i>,</i>		mation	I Kate –	2.770						Collst. III	lation Kat				2.070				2.070			
Activity	Totals \$		2019				20	020		20	021			20	022			20	23			20	24	
EAL	28			28																				
Construction	230		2	230																				
				FY 19/20 Total = 258 FY 20/21																				
TOTAL	258								-	FY 21/2	2 Total =		-	FY 22/23	8 Total =		-	FY 23/24	Total =		-			
			Encumbered = 258 Encum						ered =		1													
Remarks: EAL inc	cludes const	ruction engineeri	ing & inspec	tion, ad	lministra	tion, and po	ost-design	services.																

Project 429-631 bid with project 429-753.

Date Originatel:2/25/19Route Number:SR 408Last Revision:2/25/19Project Category:Signing and Pavement MarkingsFund Source:CFWork Description:SigningLength (miles):-Design & ConstructionFrom:I-4To: SR 417Design & Construction	
Fund Source:CFSigningLength (miles):-Design & ConstructionFrom:I-4To: SR 417	
Length (miles):     -       From:     I-4   To: SR 417	
From: <u>I-4</u> To: <u>SR 417</u>	
From: <u>I-4</u> To: <u>SR 417</u>	
Project Schedule :	
Activity 2019 2020 2021 2022 2023	2024
Design	
Bidding Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Difference Dif	
Construction	
Project Cost (in thousands \$) :         Activity         Totals \$         2019         2020         2021         2022         2023	2024
EAL 835 165 5 5 220 220 220 1 1 1 1 1	
Construction 5,500 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,833 1,831	
TOTAL       6,335       FY 19/20 Total =       2,228       FY 20/21 Total =       4,107       FY 21/22 Total =       -       FY 22/23 Total =       -       FY 23/24 Total =	
Encumbered = 165 Encumbered =	
FY 2020 FY 2021 FY 2022 FY 2023	FY 2024
Cash Flow Inflated (in thousands \$):Base Inflation Rate =2.7%Const. Inflation Rates =2.6%2.6%2.7%2.8%	2.9%
Activity         Totals \$         2019         2020         2021         2022         2023	2024
EAL 854 166 5 5 226 226 226 1	
Construction 5.643	
TOTAL       6,497       FY 19/20 Total =       2,283       FY 20/21 Total =       4,214       FY 21/22 Total =       -       FY 22/23 Total =       -       FY 23/24 Total =	I
Encumbered = 166 Encumbered =	

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

Estimated total construction cost (2019 \$): \$5.5 M	Project Limits: East of I-4 to SR 417. Includes I	ED lights on overhead signs and replacement	nt of roadway lighting within the project limits.		
	Estimated total construction cost (2019 \$):	\$5.5 M			

Current Status :	No Activit	y .	Pri	ority :	1					Project Na	ame/Number	: SR 41	7/528 Inte	rchange Guid	le Sign Replac	ement				# -	
Date Originated :	2/25/19			-			-			Route Nu		SR 40	8		<u> </u>						
	2/25/19						-			Project Ca				ement Marki	ngs						
Fund Source :	SP						-			Work Des		Signii			8-						
• • • • ·	-						-				F			Construction	1						
From:	-		То: -				-								-						
							-														
Project Schedule :																					
Activity		2019			20	020			20	021			2022			2	023			2024	
Design																	1				
Bidding																					
Construction																					
Project Cost (in th	ousands \$):																				
Activity	Totals \$	2019			2(	)20			2(	021			2022			2	023			2024	
EAL	280	2017	2019				5	60	60	60			2022				020	1		202.	1
Construction	1,500					5	-	500	500	500											
	,																				
TOTAL	1,780	FY	19/20 Total =		90	FY 20/21	Total =		1,130	FY 21/22	? Total =		560 FY 2	2/23 Total =		-	FY 23/24	Total =	-		
		Enc	umbered =		-	Encumbe															
										-											
													FY 2	020	FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	nds \$): Base	Inflation Rate =	2.7%							Const. Infla	tion Rates =	2.6	%	2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$	2019			2(	020			2(	)21			2022			2	023			2024	
EAL	291			46	46		5	63	63									1			
Construction	1,569		46				-	523	523												
	,																				
	1																1	1			
TOTAL	1,860	FY	19/20 Total =	92	FY 20/21	Total =	I	1,182	FY 21/22	? Total =	I	586 FY 2	2/23 Total =	-	-	FY 23/24	1 Total =			•	
<b></b>		Enc	umbered =		-	Encumbe											•				
					•				-												
Remarks: EAL inc	ludes design	n, bidding, construction eng	ection, admi	nistration	, and post-c	lesign servi	ces.														
				,			U														

Replace sign panels due to expired sheeting warranty.Estimated total construction cost (2019 \$):\$1.5 M

	No Activit	y		Pri	ority :	1	l					lame/Numb	er :		uide Sign Ro		t					#	-
Date Originated :											Route Nu				SR 429 / SR								
Last Revision :	3/14/19										Project C	Category :		Signing an	nd Pavement	Markings	5						
Fund Source :	SP										Work De	escription :		Signing									
Length (miles) :	-													Design &	Constructio	n							
From:	-		To:	-																			
Project Schedule :	:																						
Activity			2019			2	020			20	021			20	)22			20	23			20	24
Design																							
Bidding																							
Construction																							
Project Cost (in th Activity	nousands \$)	:	2019			2	020			20	)21		1	20	022			20	23			20	24
EAL	1,270		2017	210	210	5		280	280	280		T		1					20	L		20	
Construction	7,000						-	2,333	2,333	2,333													
	.,							_,	_,	_,													
TOTAL	8,270		FY 19/20			425	FY 20/21			7,845	FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-	
			Encumbe	ered =			Encumber	red =															
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.7%							Const. Inf	lation Rate	$e_{s} =$	2.6%		2.6%		2.7%		2.8%		2.9%
Activity	Totals \$		2019			2	020				021			20	)22			20	23			20	24
EAL	1,312			213	213	5	5	292	292	292													
Construction	7,278							2,426	2,426	2,426													
TOTAL	8,590	]	FY 19/20			431	FY 20/21			8,159	FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-	
			Encumbe	ered =			Encumber	red =			1												
Dementer FAL in	-1						1																

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

Project limits include SR 414 from SR 429 to US 441, SR 429 from SR 414 to Connector Road, and SR 451. Includes LED lights on overhead signs and replacement of roadway lighting with LED. Estimated total construction cost (2019 \$): \$7.0 M

Current Status :	On-going				Pr	iority :	2					Project Na	ame/Numbe	r :	Systemwi	de Miscellar	neous Sign	ing and Pav	vement Ma	rkings			#	-	
Date Originated :	3/1/95					-			_			Route Nur	nber :		Systemwi										
	3/14/18											Project Ca	tegory :		Signing an	nd Pavement	t Markings								
	SP											Work Des	cription :		Signing &	2 Pavement N	Markings								
Length (miles) :	-															Construction									
From:	-			To:	-				_						(Projects t	to be determi	ined)								
Project Schedule :																									
Activity			201	9			20	20			20	)21			20	)22			20	23			202	24	
Design																									
Bidding																									
Construction																									
Project Cost (in the	,	:	201	0			20	20			20	21			20				20	22			200		
Activity	Totals \$		201			5	20		1 7		20		5			)22	5	5		23	1 6	5	202	24	1
EAL	150 750			10	5	5	10	10	5	5	10 150	10	5	5	10 150	10	5	5	10 150	10	5	5	10 150		
Construction	/50						150				150				150				150			-	150		
										-					-							-			
TOTAL	. 900	I		FY 19/20	Total -		190	FY 20/2	1 Total -		190	FY 21/22	Total -		190	FY 22/23	Total -		190	FY 23/24	Total -		180		
IUIAL	900			Encumber			160	Encumbe			180	ГI 21/22	10tai –		180	ГІ 22/23	10tal –		160	ГI 23/24	10tal –		180		
			L	Encumber	icu –			Encumo	eleu –			1													
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nde \$) ·	F	Qase Inflat	tion Rate =	2.7%							Const. Infl	ation Rate	e =	2.6%		2.6%		2.7%		2.8%		2.9%	
	,	nds \$).			tion Rate	2.770							Collst. IIII	ation Rate				2.070				2.070			
Activity	Totals \$		201	9				20	-		20		1			)22				23	1		202	24	-
EAL	150			10	5	5	10	10	5	5	10	10	5	5	10		5	5	10	10	5	5	10		
Construction	750						150				150				150				150				150		
										ļ					ļ										
										ļ															
TOTAL	900			FY 19/20			180	FY 20/2			180	FY 21/22	Total =		180	FY 22/23	Total =		180	FY 23/24	Total =		180		
			Encumbered =						ered =			1													

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

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

Projects include new installations of signs and pavement markings to enhance the system.

Current Status :	No Activit	у		Pri	iority :	1				]	Project Na	me/Number	:	SR 408 Re	surfacing							# -		
Date Originated :	3/13/16									]	Route Nur	nber :		SR 408										
Last Revision :	3/14/18									]	Project Ca	tegory :		Renewal &	Replacen	nent Project	S							
Fund Source :	RR									,	Work Des	cription :		Mill & Res	surface									
Length (miles) :	2.6											-		Design &	Constructio	on								
From:	Yucatan D	rive	Τ	o: SR 417																				
Project Schedule	:																							
Activity			2019			20	20			202	21			20	22			20	)23			202	.4	
Design																								
Bidding																								
Construction																								
Project Cost (in t Activity	housands \$) Totals \$	:	2019			20	20			202	71			20	<u></u>			20	)23			202	1	
EAL	1,990		2019			330	330	5	5	440	440	440		20.	22			20	125			202	.4	
Construction	1,990					550	550	5	3	3,667	3,667	3,667									1			
Construction	11,000									5,007	5,007	5,007							-					
	-																				1			
TOTA	L 12,990	I	EV 10/	20 Total =		220	FY 20/21	Total -		1 117	FY 21/22	Total -		0 212	FY 22/23	Total -			FY 23/24	Total -	1			
IUIA	L 12,990			bered =		330	Encumbe			4,447	ГI 21/22	Total –		0,215	FI 22/23	10tai –		-	ГI 23/24	Total –		-		
			Elicum	bereu –			Encumbe	ieu –																
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nda ¢).	Daga In	flation Rate =	2.7%							Const. Infla	tion Data		2.6%		2.6%		2.7%		2.8%		2.9%	
	cu (ili tilousa	nus ș).		nation Rate –	2.770							Collst. IIIIa	tion Rates				2.070		2.770		2.870			
Activity	Totals \$		2019			20				202				20	22			20	)23			202	.4	
EAL	2,080					339	339	5	5	464	464	464												
Construction	11,586									3,862	3,862	3,862												
TOTA	L 13,666	FY 20/21	Total =		4,675	FY 21/22	Total =		8,652	FY 22/23	Total =		-	FY 23/24	Total =		-							
	Encumbered =							red =																
Remarks: EAL in	cludes desig	n, bidding, co	onstruction engine	eering & inspe	ection, admi	nistration,	and post-d	esign servic	es.															

Includes replacement of single post signs within resurfacing limits

Includes replacement of single post signs within resurfacing limits		
Estimated total construction cost (2019 \$):	11.0 M	

Current Status :	No Activi	ty		Pri	ority :	1					Project N	ame/Numbe	r :	SR 408 R	esurfacing							# .	-	
Date Originated :	3/13/16			-	_			-			Route Nu	imber :		SR 408										
Last Revision :	3/14/19							-			Project C	ategory :		Renewal a	& Replacen	nent Projec	ts							
Fund Source :	RR							-				scription :		Mill & Re	esurface									
Length (miles) :	1.3							-						Design &	Constructio	on								
From:		oodbury Rd.	To:	North of S	R 50 (East)			-																
		,						-																
Project Schedule	:																							
Activity			2019			20	20			20	021			20	022			20	)23			202	24	
Design																								
Bidding																								
Construction																								
Project Cost (in th	nousands \$)	:																						
Activity	Totals \$		2019			20	20			20	021				022			20	)23			202	24	
EAL	640							105	105	5	5	210	210											
Construction	3,500											1,750	1,750											
TOTAI	4,140		FY 19/20	) Total =		-	FY 20/21	Total =		215	FY 21/2	2 Total =		3,925	FY 22/23	Total =		-	FY 23/24	Total =		-		
		-	Encumbe	ered =			Encumbe	red =																
											_													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	unds \$) :	Base Infla	tion Rate =	2.7%							Const. Infl	ation Rate	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	20			2(	021			2(	022			20	)23			202	24	
EAL	678			1				109	109	5		225	225			1					1 I			
Construction	3,736											1,868	1,868								1 1			
	2,.00											-,	-,						ł					
																					1			
TOTAI	4,414		FY 19/20	) Total =	1	-	FY 20/21	Total =		223	FY 21/2	2 Total =		4,191	FY 22/23	Total =	<u> </u>	-	FY 23/24	Total =	<u> </u>	-		
	.,	1	Encumbe				Encumbe							.,										
				-							1													
Remarks: EAL ind	cludes desig	n, bidding, constru	and post-d	lesign servi	ces.																			
		, , , , , , , , , , , , , , , , , , , ,		F				0																

 Includes replacement of single post signs within resurfacing limits.

 Estimated total construction cost (2019 \$):
 \$3.5 M

Current Status :	Design			Pr	iority :	1				Pro	oject Name/Number	:	SR 414 R	esurfacing							# -	414-754
Date Originated :	6/17/14			-				-		Ro	oute Number :		SR 414									
Last Revision :	3/14/18							-		Pro	oject Category :		Renewal &	& Replacen	nent Projec	ts						
Fund Source :	RR							-		Wo	ork Description :		Mill & Re	surface								
Length (miles) :	3.8							-						Construction	on							
From:	West of SI	R 451	To:	: West of K	eene Rd.			-														
								-														
Project Schedule	:																					
Activity			2019			20	020			2021			20	)22			20	023			202	24
Design																						
Bidding																						
Construction																						
Project Cost (in th	ousands \$)	:																				
Activity	Totals \$		2019			20	020			2021			20	)22			20	)23			202	24
EAL	2,035		405	5 5	5	540		540														
Construction	13,500					4,500	4,500	4,500														
TOTAI	15,535		FY 19/20	0 Total =		5,455	FY 20/21	Total =	10,08	30 FY	Y 21/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =		-	
			Encumbe	ered =		405	Encumbe	red =														
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infla	ation Rate =	2.7%						Const. Infla	tion Rate	es =	2.6%		2.6%		2.7%		2.8%		2.9%
Activity	Totals \$		2019			21	020			2021			20	)22			20	023			202	24
EAL	2,080		405	5	5	555		555		2021			1		L		20	.25	[		201	
Construction	13,854		105			4,618		4,618						<u> </u>					<u> </u>	+ +		
Construction	15,054					1,010	1,010	1,010												+ +		
	1																			+ +		
ΤΟΤΑΙ	15,934	LI	FY 19/20	0 Total =	ļ I	5.588	FY 20/21	Total =	10.34	46 FY	Y 21/22 Total =		-	FY 22/23	Total =	Į	-	FY 23/24	Total =	4 1	-	
10171	10,004	l	Encumbe			,	Encumbe		10,5		1 21/22 I OMI				1000			. 1 25/27	1.0001			
			Lifeamot	0104		405	Lincuilloc	104														
Remarks: EAL in	ludes desig	n hidding const	ruction enginee	ring & inch	ection adm	inistration	and post-	lecian cervi	C.05													
Remarks. EAL III	rudes desig	n, oraunig, collst	a action enginee	ing & insp	cenon, adm	monanon	, and post-c	iesigii selvi														

Temanis In II merades design, crading, construction engineering te msp		
Includes replacement of single post signs within resurfacing lin		
Estimated total construction cost (2019 \$):	\$13.5 M	

Current Status :	Design				Pri	ority :	1				Project Na	ame/Number :		SR 414 Resurfacing							# •	414-755
Date Originated :	6/17/14				•	· -					Route Nu	mber :		SR 414								
Last Revision :	3/14/19										Project Ca			Renewal & Replacent	nent Projec	ts						
Fund Source :	RR										Work Des			Mill & Resurface	5							
Length (miles) :	3.1											1		Design & Construction	on							
From:	West of Ke	eene Rd.		To:	US 441 (Ea	ast)																
						/																
Project Schedule :																						
Activity			201	.9			20	20		20	021			2022			202	3			202	24
Design																						
Bidding																						
Construction																						
	+ (in thousands () .																					
Project Cost (in th		:																				
Activity	Totals \$		201					20		20	021			2022			202	3			202	24
EAL	1,360			270	5	5	360	360	360													
Construction	9,000						3,000	3,000	3,000													
TOTAL	10,360			FY 19/20				FY 20/21		6,720	FY 21/22	2 Total =		- FY 22/23	Total =		- ]	FY 23/24	Total =		-	
				Encumber	red =		270	Encumber	ed =													
														FY 2020		FY 2021	]	FY 2022		FY 2023		FY 2024
Cash Flow Inflate	d (in thousa	nds \$) :	1	Base Inflat	tion Rate =	2.7%						Const. Inflation	n Rates	s = 2.6%		2.6%		2.7%		2.8%		2.9%
Activity	Totals \$		201	.9			20	20		20	021			2022			202	3			202	24
EAL	1,392			272	5	5	370	370	370													
Construction	9,237						3,079	3,079	3,079													
TOTAL	10,629			FY 19/20	Total =	I	3,731	FY 20/21	Total =	6.898	FY 21/22	2 Total =		- FY 22/23	Total =		- ]	FY 23/24	Total =	ł – – – – – –	-	I
ļ		I		Encumber				Encumber										-				
			L								-											
Remarks: EAL inc	ludes desig	n, bidding,	construction	1 engineer	ing & inspe	ction, admi	nistration	and post-d	esign servi	ces.												
Remarks. EAL III	nuces uesig	n, oluunig,	construction	i engineer.	mg & mspe	cuon, aunn	msuation	and post-u	congn ochvi													

Includes replacement of single post signs within resurfacing l	limits.			
Estimated total construction cost (2019 \$):	\$9.0 M			

Current Status :	No Activity		: 1	1				Project Na	ame/Number :	SR 4	17 Resurfacing	;						# -			
	3/13/16								Route Nu	nber :	SR 4	17									
Last Revision :	3/14/18								Project Ca	itegory :	Ren	ewal & Replace	ment Projec	ts							
Fund Source :	RR								Work Des	cription :	Mill	& Resurface									
Length (miles) :	2.6											gn & Construct	ion								
From:	SR 528	To:	Curry Ford Rd.									0									
Project Schedule :	:																				
Activity		2019		2	020			20	21			2022			20	)23			202	4	
Design																					
Bidding																					
Construction																					
Project Cost (in th	nousands \$) :																				
Activity	Totals \$	2019		2	020			20	21			2022			20	023			202	4	
EAL	2,260			375 375	5 5	5	500	500	500												
Construction	12,500					4	,167	4,167	4,167												
TOTAL	14,760	FY 19/20		750	FY 20/21 To			9,343	FY 21/22	Total =	4	,667 FY 22/2	3 Total =		-	FY 23/24	Total =		-		
		Encumber	red =		Encumbered	d =															
												FY 2020	)	FY 2021		FY 2022		FY 2023	]	FY 2024	
Cash Flow Inflate	d (in thousands \$) :	Base Inflat	tion Rate = 2	2.7%						Const. Inflation	Rates =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019		2	020			20	21			2022			20	)23			202-	4	
EAL	2,348			383 383	5	5	524	524	524												
Construction	13,080					4	,360	4,360	4,360												
TOTAI	15,428	FY 19/20	Total =	766	FY 20/21 To	otal =		9,778	FY 21/22	Total =	4	,884 FY 22/2	3 Total =		-	FY 23/24	Total =		-		
		Encumber	red =		Encumbered							•									
					•				•												
	cludes design, bidding, c			, administratior	n, and post-desi	sign services. S	Southern	project	limits mate	h SR 417 Widen	ing Projec	t 417-151 north	limit.								
<b>T</b> 1 1	1		C · 1 · ·																		

Includes replacement of single post signs within resurfa-	acing limits.		
Estimated total construction cost (2019 \$):	\$12.5 M		

											Project 1	Name/Number		R 417 Resurfac	ing						# .		
Date Originated :					_				_		Route N			SR 417									
Last Revision :	2/25/19								_			Category :		Renewal & Repl		cts							
Fund Source :	RR								_		Work D	escription :		Aill & Resurfac	•								
Length (miles) :	2.6								_				Ι	Design									
From:	Curry For	d Rd.		To:	SR 408				-				_										
Project Schedule	:																						
Activity			20	19			20	020		2	021	ſ		2022			20	)23			202	.4	
Design																							
Project Cost (in th	nousands \$)	:																					
Activity	Totals \$		20	19			20	020		2	021	ſ		2022			20	023			202	24	
EAL	300																			150	150		
TOTAI	300			FY 19/20			-	FY 20/21		-	FY 21/2	22 Total =		- FY 2	2/23 Total =		-	FY 23/24	Total =		300		
				Encumbe	red =			Encumbe	ered =														
														FY 2		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	inds \$) :		Base Infla	tion Rate =	2.7%						Const. Infla	tion Rates	= 2.6	%	2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	19			20	020		2	021			2022			20	023			202	.4	
EAL	340																			170	170		
										1													
TOTAI	340			FY 19/20	Total =		-	FY 20/21	Total =	-	FY 21/2	22 Total =		- FY 2	2/23 Total =		-	FY 23/24	Total =		340		
		-		Encumbe	red =			Encumbe	ered =														
Remarks: EAL inc																							
		nt of single p			urfacing lin																		
Estimate	ed total con	struction cos	t (2019 \$)	:		\$5.0 M	[																

Current Status :	No Activity		Prior	ity :	1				Project Nar	ne/Number :	SR 41	7 Resurfacing	;						# -		
	3/13/16								Route Num	iber :	SR 41	7									
Last Revision :	3/14/18								Project Cate	egory :	Renev	val & Replace	ment Projec	ts							
Fund Source :	RR								Work Desc	ription :	Mill &	Resurface									
Length (miles) :	2.1					_				-	Desig	n & Construct	ion								
From:	SR 408	To:	Canal E-4 Br	ridge																	
<b>D</b> 1 (01)11																					
Project Schedule :																					
Activity		2019			2020			20	021			2022			20	)23			2024	ļ	
Design																					
Bidding																					
Construction																					
Project Cost (in th	iousands \$):																				
Activity	Totals \$	2019			2020			20	021			2022			20	)23			2024	ļ	
EAL	1,450			240	40 .	5 5	480	480													
Construction	8,000						4,000	4,000													
TOTAL	9,450	FY 19/20	Total =	4	30 FY 20/2	21 Total =		8,970	FY 21/22	Total =		- FY 22/2	3 Total =		-	FY 23/24	Total =		-		
		Encumber	red =		Encum	pered =										•					
									-												
												FY 2020	)	FY 2021		FY 2022		FY 2023	F	Y 2024	
Cash Flow Inflate	d (in thousands \$) :	Base Inflat	ion Rate =	2.7%					(	Const. Inflation	Rates =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			2020			20	021			2022			20	)23			2024	1	
EAL	1,506	2017		245 2	15	5 5	503	503				2022	1		20	)23			2027	·	
Construction	8,372			210 2		5 5	4,186	4,186								$\vdash$					
Construction	0,572						4,100	4,100													
									<u> </u>												
TOTAL	9,878	FY 19/20	00 FY 20/2	21 Total =	ļ I	9 388	FY 21/22	Total =		EV 22/2	3 Total =	ļ		FY 23/24 7	Total =	Į	-				
TOTAL	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Encumber			Encum			7,500	1121/22	Total		1122/2	5 10001		_	1125/24	Total				
		Liteuniter	-Cu		Lincuint				1												
Remarks FAL inc	ludes design, bidding, c	onstruction engineeri	ing & inspect	ion administrat	on and post	-design servi	ces Northe	rn project	limits match	SR 417 Wide	ning Project	117-134 south	limit								
	replacement of single p				on, and post	-design servi	ees. mortile	in project	mints match		inng i toject.	+1 / -1 <b>5</b> - 50ull	millt.								

Includes replacement of single post signs within resurfa	acing limits.	
Estimated total construction cost (2019 \$):	\$8.0 M	

Date Originated :	Design 2/17/19 2/17/19		-			Ro	oject Name/N oute Number : oject Category		SR 417		SR 528 Pre					#	417-751						
Fund Source :	2/1//19 RR							-				ork Descriptio		Bridge R		ment Flojec	218						
Length (miles) :	-							_			***	ork Descriptic	<i>.</i>		cpan Construct	ion							
From:	-		To:	_				-						Designe	construct	.1011							
			·					-															
Project Schedule :																							
Activity			2019			20	20			20	)21			2	.022			2	023		20	24	
Design																							
Bidding																							
Construction																							
Project Cost (in th	,	:																					
Activity	Totals \$		2019	-	- 1	20				20	)21			2	.022	-		2	023		20	24	
EAL	791		75	5	5	353	353																
Construction	5,880					2,940	2,940																
TOTAL	6,671		FY 19/20				FY 20/21			3,293	F	Y 21/22 Total	=	-	FY 22/2	3 Total =		-	FY 23/24 Total =	_	-		
			Encumber	red =		75	Encumbe	ered =			1												
															FY 2020	)	FY 2021		FY 2022	FY 2		FY 2024	
Cash Flow Inflated	d (in thousa	inds \$) :	Base Inflat	ion Rate =	2.7%							Cons	t. Inflation Ra	ates =	2.6%		2.6%		2.7%	2.8	3%	2.9%	
Activity	Totals \$		2019			20	20			20	)21			2	.022			2	023		20	24	
EAL	809		75	5	5	362	362									1							
Construction	6,034					3,017	3,017				1												
								1			1				1		1						
TOTAL	6,843	· ·	FY 19/20	Total =		3,464	FY 20/21	l Total =	· · ·	3,379	F	Y 21/22 Total	=	-	FY 22/2	3 Total =		-	FY 23/24 Total =	=	-		
k		4	Encumber	red =			Encumbe			-													
			L								-												
Remarks: EAL inc	ludes desig	n, bidding, constr	ruction engineer	ing & inspec	ction, admini	istration,	and post-o	design servi	ices.														
	WB Ramn																						

SR 528 WB Ramp to SR 417 SB Bridge (750470) Bearing Repairs and Replacements

Estimated construction cost remaining: \$5.88 M

Current Status:No ActivityPriority:1Project Name/Number:SR 429/414 Resurfacing# -Date Originate1:3/5/18Route Number:SR 429/414 ResurfacingSR 429/414 ResurfacingLast Revision:3/14/18Project Category:Renewal and Replacement ProjectsFund Source:RRWork Description:Mill & Resurface	
Last Revision: 3/14/18 Project Category : Renewal and Replacement Projects	
Length (miles): 3.0 Design & Construction	
From: SR 414 To: US 441	
Project Schedule :	
Activity         2019         2020         2021         2022         2023         2024	
Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Design Desi	
Bidding	
Construction	
Project Cost (in thousands \$):	
Activity         Totals \$         2019         2020         2021         2022         2023         2024	
EAL     2,080     345     345     5     690     690	
Construction 11,500 5,750 5,750	
TOTAL       13,580       FY 19/20 Total =       -       FY 20/21 Total =       -       FY 21/22 Total =       -       FY 22/23 Total =       690       FY 23/24 Total =       12,890	
Encumbered = Encumbered =	
FY 2020 FY 2021 FY 2022 FY 2023 FY 2024	
Cash Flow Inflated (in thousands \$):Base Inflation Rate = $2.7\%$ Const. Inflation Rates = $2.6\%$ $2.6\%$ $2.7\%$ $2.8\%$ $2.9\%$	
Activity         Totals \$         2019         2020         2021         2022         2023         2024	_
EAL         2,342         Image: Constraint of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	
Life         2552         502         502         503         704           Construction         13,074            6,537         6,537	
TOTAL       15,416       FY 19/20 Total =       -       FY 20/21 Total =       -       FY 21/22 Total =       -       FY 22/23 Total =       764       FY 23/24 Total =       14,652	
$\frac{1017 \text{AL}}{1017 \text{AL}} \frac{1017 \text{AL}}{10$	
Liteunioeted – Encumented –	
Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.	

Estimated total construction cost (2019 \$): \$11.5 M

Current Status :										Project N	Jame/Numbe	er:	SR 451 R	esurfacing							# .		
Date Originated :	1/19/17			_				-		Route N	umber :		SR 451	-									
Last Revision :	3/14/18							-		Project C	Category :		Renewal a	and Replace	ement Projec	cts							
Fund Source :	RR							-			escription :		Mill & Re		5								
Length (miles) :	1.7							-			1		Design &	Constructio	on								
From:		CR 437A Ramp	os T	o: US 441				-					0										
								-															
Project Schedule	:																						
Activity			2019			20	020			2021			20	)22			2	023			202	4	
Design																							
Bidding																							
Construction																							
Project Cost (in th	nousands \$)	:																					
Activity	Totals \$		2019			20	20			2021				022			2	023			202	.4	
EAL	730								120	120	5 5	240	240										
Construction	4,000											2,000	2,000										
TOTAI	L 4,730			20 Total =		-	FY 20/21			240 FY 21/2	2 Total =		4,490	FY 22/23	Total =		-	FY 23/24	Total =		-		
			Encum	pered =			Encumbe	ered =															
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :	Base Inf	lation Rate =	2.7%						Const. Inf	lation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	20			2021			20	)22			2	023			202	4	
EAL	778		2019			20	20	1	126		5 5	258	258				-	025	· · · · · ·		201	- I	
Construction	4,298								120			2,149	2,149							+ +			
Construction	1,270											2,117	2,117							+			
TOTAI	L 5,076		EV 19/	20 Total =	<u> </u>		FY 20/21	Total =		252 FY 21/2	2 Total =		4 8 2 4	FY 22/23	Total =			FY 23/24	Total =	<u> </u>	-		
10111	5,070	1	Encum			_	Encumbe			252 1121/2	22 10tul		4,024	1122/23	Total		_	1123/24	Total		_		
			Liteuin				Lineunite	100		I													
Remarks: EAL ind	cludes desig	n hidding cor	struction engine	ering & inco	ection adm	inistration	and nost-d	lesion servi	ces														
	ciades desig	ii, Jiuuing, COI	istraction englite	o i nip		monanon	, and post-c	Jesign Sel VI															

 Includes replacement of single post signs within resurfacing limits.

 Estimated total construction cost (2019 \$):
 \$4.0 M

	Bidding				Pri	ority :	1		_			Name/Number :		28 Resurfacin	g						# 52	8-747	
	4/27/12											Number :		28 / SR 417									
Last Revision :	4/29/19								_			Category :		ewal & Replac	ement Proje	ects							
Fund Source :	RR								_		Work D	Description :		& Resurface									
Length (miles) :	5.8								_				Cons	struction									
From:	SR 417			To:	Innovation	Way			_														
Project Schedule :																							
Activity			20	)19			20	020			2021			2022			20	)23			2024		
Bidding																							
Construction																							
Project Cost (in th Activity	ousands \$) Totals \$	:	20	2019 2020							2021			2022			2(	)23			2024		
EAL	1,373	1	20	5	456	456	456				2021			2022	1		20	125			2024		
Construction	11,400	<u> </u>		5	3,800	3,800	3,800									_							
Construction	11,400				5,000	5,000	5,000																
		<u> </u>														_							
TOTAL	. 12,773			FY 19/20	Total =		12,773	FY 20/2	1 Total =	-	FY 21/	'22 Total =		- FY 22/	23 Total =		-	FY 23/24 Tot	tal =		-	l	
		1		Encumber				Encumb							-								
														FY 202	20	FY 2021		FY 2022	F	Y 2023	F	Y 2024	
Cash Flow Inflate	d (in thousa	ands \$) :		Base Inflat	tion Rate =	2.7%						Const. Inflatio	on Rates =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	)19			20	020			2021			2022			20	)23			2024		
EAL	1,373			5	456	456	456																
Construction	11,400				3,800	3,800	3,800																
TOTAL	12,773			FY 19/20	Total =		12,773	FY 20/2	1 Total =	-	FY 21/	22 Total =		- FY 22/	23 Total =	•	-	FY 23/24 Tot	tal =	•	-		
		-	Encumbered = 12,773 Enc						ered =					•				•					
											<u> </u>												
Remarks FAL inc	ludes biddi	ing construc	rtion engin	eering & ir	spection a	Iministrati	on and no	st-design	services														

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.

Includes replacement of single post signs within resurfacing limit	s.	
Estimated total construction cost (2019 \$):	\$11.4 M	

Current Status :	Bidding			Pr	iority :	1				Project Name/Nu	imber :	SR 528 R	lesurfacing							#	528-749	
Date Originated :	4/27/12			_				_		Route Number :		SR 528										
Last Revision :	4/18/19							_		Project Category	:	Renewal	& Replace	nent Projec	ts							
Fund Source :	RR							_		Work Description	n :	Mill & R	esurface									
Length (miles) :	6.7							_		<b>^</b>		Construct	tion									
	Innovation	n Way	То	: East of Da	ıllas Blvd.			_														
								_														
Project Schedule :																						
Activity			2019			20	020		2	2021		2	022			20	023			202	24	
Bidding																						
Construction																						
Project Cost (in the	ousands \$)	•																				
Activity	Totals \$		2019				020		2	2021		2	022			20	023			202	24	
EAL	965		5	320	320	320																
Construction	8,000			2,667	2,667	2,667																
TOTAL	8,965			0 Total =			FY 20/2		-	FY 21/22 Total	=	-	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
			Encumb	ered =		8,965	Encumb	ered =														
	1 / 1	1 (1)	D 1.0		2 50/					<b>a</b>			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (11 thousa	unds \$) :	Base Infl	ation Rate =	2.7%					Const	Inflation Ra	ites =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019				020		2	2021		2	022			20	023			202	24	
EAL	965		5	320	320	320																
Construction	8,000			2,667	2,667	2,667																
TOTAL	8,965	J		0 Total =			FY 20/2		-	FY 21/22 Total	_	-	FY 22/22	3 Total =		-	FY 23/24	Total =		-		
			Encumb	ered =		8,965	Encumb	ered =														
Remarks: EAL inc	ludes biddi	ng, construction e	ngineering &	inspection, a	administrati	on, and po	st-design	services.														

Includes replacement of single post signs within resurfacing limits. Estimated total construction cost (2019 \$): \$8.0 M

Current Status :	Bidding			Pri	ority :	1				Project N	lame/Number :	SR 528 I	Resurfacing							# 5	528-750	
Date Originated :	1/19/17				-			_		Route Nu	umber :	SR 528										
Last Revision :	4/18/19							_		Project C	ategory :	Renewal	and Replac	ement Proje	ects							
Fund Source :	RR							_			scription :	Mill & R	esurface									
Length (miles) :	7.6							_			1	Construc	tion									
	East of Da	ıllas Blvd.	To:	SR 520				_														
								_														
Project Schedule :																						
Activity			2019			20	20			2021		2	2022			20	)23			202	4	
Bidding																						
Construction																						
Project Cost (in the		:																				
Activity	Totals \$		2019				020			2021		2	2022			20	)23			202	4	
EAL	965		5	320	320	320																
Construction	8,000			2,667	2,667	2,667																
TOTAL	8,965		FY 19/20					1 Total =	-	FY 21/2	2 Total =	-	FY 22/22	3 Total =		-	FY 23/24	Total =		-		
			Encumber	red =		8,965	Encumb	ered =														
													FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	unds \$) :	Base Inflat	ion Rate =	2.7%						Const. Inflation l	Rates =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	020			2021		2	2022			20	)23			202	4	
EAL	965		5	320	320	320																
Construction	8,000	İ		2,667	2,667	2,667													İ			
TOTAL	8,965		FY 19/20 Total = 8,965 FY 20/21						-	FY 21/2	2 Total =	-	FY 22/2	3 Total =		-	FY 23/24	Total =	· · · · · · · · · · · · · · · · · · ·	-		
		=	Encumbered = 8,965 Encumber																			
Remarks: EAL inc	ludes biddi	ng, construction e	engineering & in	spection, a	dministratio	on, and po	st-design :	services.														

Includes replacement of single post signs within resurfacing limits. Estimated total construction cost (2019 \$): \$8.0 M

Current Status :	No Activit	ty			Pri	ority :	1					Project Na	me/Numbe	r: l	Miscellan	eous Resurfacing	Projects					#	-	
Date Originated :	5/10/04											Route Nur	nber :		Systemwi	ide								
Last Revision :	3/14/18											Project Ca	tegory :	]	Renewal a	& Replacement Pr	ojects							
Fund Source :	RR											Work Des	cription :		Mill & Re		5							
Length (miles) :	-												•	Ī	Design &	Construction								
From:	-			To:	-									-	0									
														-										
Project Schedule	:																							
Activity			201	19			2020				20	)21			20	022		20	023			202	24	
Design																								
Bidding																								
Construction																								
Project Cost (in th	<i>,</i>	:																						
Activity	Totals \$		201	19			2020					)21				022			023			202	24	
EAL	440				30	5	5	60	30	5	5	60	30	5	5		30 5	5	60	30	5	5		
Construction	2,000							500				500				500			500					
TOTAI	L 2,440			FY 19/20	Total =		40 F	Y 20/21 '	Total =		600	FY 21/22	Total =		600	FY 22/23 Total	=	600	FY 23/24	Total =		600		
				Encumber	red =		E	ncumber	ed =															
																FY 2020	FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :	]	Base Inflat	tion Rate =	2.7%							Const. Infl	ation Rates	=	2.6%	2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		201	19			2020				20	)21			20	022		20	023			202	24	
EAL	440				30	5	5	60	30	5	5	60	30	5	5	60	30 5	5	60	30	5	5		
Construction	2,000											500				500			500					
																		1						
TOTAI	L 2,440			FY 19/20	Total =		40 F	Y 20/21	Total =		600	FY 21/22	Total =	I	600	FY 22/23 Total	=	600	FY 23/24	Total =	I	600		
L	. ,	1		Encumber				ncumber																
			L				2.					1												

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

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

Locations to be determined.

Current Status :	On-going				Pr	iority :	1					Project Na	me/Numbe	er:	Miscellan	eous Drainag	e and Stor	mwater Pr	ojects				#	-	
Date Originated :	9/4/12				-							Route Nur	nber :	-	Systemwi	de									
Last Revision :	3/14/18											Project Ca	itegory :		Renewal &	& Replaceme	nt Project	s							
Fund Source :	RR											Work Des				and Stormwa									
Length (miles) :	-												1			Construction									
From:	-			To:	-										0										
														-											
Project Schedule :	:																								
Activity			20	19			202	20			20	021			20	022			20	)23			202	24	
Design																									
Bidding																									
Construction																									
Project Cost (in th	ousands \$)	:																							
Activity	Totals \$		20	19			202	20			20	021			20	022			20	023			202	24	
EAL	300			25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5		
Construction	1,000							125	125			125	125			125	125			125	125				
TOTAL	1,300			FY 19/20	Total =		60	FY 20/21	Total =		310	FY 21/22	Total =		310	FY 22/23	Total =		310	FY 23/24	Total =		310		
-		•		Encumbe	red =			Encumber	ed =																
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.7%							Const. Inf	lation Rates	; =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	19			202	20			20	021			20	022			20	023			202	24	
EAL	300			25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5		
Construction	1,000							125	125			125	125			125	125			125	125				
TOTAL	1,300	00 FY 19/20 Total = 60 FY						FY 20/21	Total =		310	FY 21/22	Total =		310	FY 22/23	Total =		310	FY 23/24	Total =		310		
	•	Encumbered = Enc							red =											•					
			L									-													

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

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

Projects to be determined.

Current Status :	No Activity			Prie	ority :	1					Project Na	ame/Numbe	r :	SR 528 Fa	rm Access l	Road 1 Br	idge Replac	ement				# -		
	2/23/19										Route Nu	mber :		SR 528										
	3/18/19										Project Ca			Renewal &	& Replacem	ent Projec	ts							
	RR							_			Work Des	cription :			placements									
Length (miles) :	-							_					-	Design &	Constructio	n								
From:	Farm Access Road 1		To: -	-				_					-											
Project Schedule :																								
Activity		2019	9			20	)20			20	21			20	)22			20	023			202	24	
Design																								
Bidding																								
Construction																								
Project Cost (in the	,		_																				_	
Activity	Totals \$						)20			20			1		)22			20	)23			202	24	
EAL	2,810		280 280 280 28				5	5	280	280	280	280	280	280										
Construction	14,000								2,333	2,333	2,333	2,333	2,333	2,333										
TOTAL	16,810		FY 19/20 7	Total =		1 1 2 0	FY 20/2	1 Total =		5 237	FY 21/22	Total =		10/153	FY 22/23	Total =			FY 23/24	Total =		-		
IOTAL	10,010		Encumber			1,120	Encumb			5,257	1121/22	10tai –		10,433	11 22/23	10141 -			11 25/24	10141 -				
		Ľ	Encamoer	ea			Lifeamo	cica			1													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousands \$):	В	Base Inflati	ion Rate =	2.7%							Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019	9			2(	020			20	21			20	)22			2(	023			202	24	
EAL	2,902	201.	282	282	282	282		5	294	294	294	294	294	294				2.			1	202		
Construction	14,652		-	-	-	-	-		2,442	2,442	2,442	2,442	2,442	2,442										
												-							1					
TOTAL	17,554	FY 19/20 Total = 1,12						1 Total =	• •	5,482	FY 21/22	Total =		10,944	FY 22/23	Total =		-	FY 23/24	Total =	• •	-		
-	Encumbered =							ered =																
		-		_							-													
Remarks: EAL inc	ludes design, bidding, d	construction	engineeri	ng & inspe	ction, admi	nistration	, and post-	design serv	ices.															

Estimated total construction cost (2019 \$): \$14 M Includes reconstruction of two bridges into the future SR 528 8-lane alignment/configuration.

Current Status :	On-going			Pr	iority :	1					Project Na	me/Numbe	r :	Systemwie	de Bridge P	rojects						#	-	
Date Originated :	3/1/95				-						Route Nun	nber :		Systemwie	de									
Last Revision :	3/14/18										Project Ca	tegory :		Renewal &	& Replacem	ent Project	s							
Fund Source :	RR										Work Dese	cription :		Misc. Stru	ictural Proje	ects								
Length (miles) :	-													Design &	Constructio	n								
From:	-			To: _				-																
Project Schedule :	:																							
Activity			2019			20	020			20	021			20	)22			20	23			20	24	
Design																								
Bidding																								
Construction																								
Project Cost (in the Activity	Totals \$		2019			20	20			2(	021		_	20	)22		_	20	23	_		20	74	
EAL	355		2017	42	5	5	21	21	42	5		21	21			5	21	20	42	5	5	20.	27	
Construction	1,190			72	5	5	170	170	72	5	5	170	170		5	5	170	170	72	5	5	170		
Construction	1,170						170	170				170	170				170	170				170		
TOTAI	1,545	I	FY 1	9/20 Total =		52	FY 20/21	Total =		429	FY 21/22	Total =		429	FY 22/23	Total =		392	FY 23/24	Total =		243		
	-,	1		mbered =			Encumbe			,				,										
											1													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	unds \$) :	Base 1	Inflation Rate =	2.7%							Const. Infl	ation Rate	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			20	20			20	021			20	)22			20	23			20	24	
EAL	355			42	5	5	21	21	42	5		21	21			5	21	21	42	5	5	21		
Construction	1,190						170	170		-		170	170				170	170		-		170		
		† †					-					-		1										
			İ																					
TOTAI	FY 19/20 Total = 52 FY 2							Total =		429	FY 21/22	Total =		429	FY 22/23	Total =		392	FY 23/24	Total =		243		
-		-	Encu	Encumbe	red =																			
					-																			
Remarks FAL in	cludes desig	n bidding a	construction engi	ineering & inch	ection admi	nistration	and post-d	lecion cervi	COS															

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.
Projects to be determined.

Current Status : Design	Priority :	1	Project Name/Number :	Systemwide Coatings SR 408 I-4	to Chickasaw	# 599-756
Date Originated : 2/23/19			Route Number :	SR 408		
Last Revision : 2/23/19			Project Category :	Renewal & Replacement Project	5	
Fund Source : RR			Work Description :	Painting & Inspections		
Length (miles) : -				Design & Construction		
From: I-4	To: Chickasaw Trail					
Project Schedule :						
Activity	2019	2020	2021	2022	2023	2024
Design						
Bidding						
Construction						
Project Cost (in thousands \$):						
Activity Totals \$	2019	2020	2021	2022	2023	2024
EAL 855	125 5 5					
Construction 6,000		2,000 2,000 2,000				
TOTAL 6,855	FY 19/20 Total =	2,375 FY 20/21 Total =	4,480 FY 21/22 Total =	- FY 22/23 Total =	- FY 23/24 Total =	-
	Encumbered =	125 Encumbered =				
				<b>EXI 2020</b>	EV. 2021	EX 2022
		,		FY 2020	FY 2021 FY 2022	FY 2023 FY 2024
Cash Flow Inflated (in thousands \$) :	Base Inflation Rate = $2.7\%$	<sup>′0</sup>	Const. Inflation F	ates = 2.6%	2.6% 2.7%	2.8% 2.9%
Activity Totals \$	2019	2020	2021	2022	2023	2024
EAL 876	125 5 5					
Construction 6,159		2,053 2,053 2,053				
TOTAL 7,035	FY 19/20 Total =	2,435 FY 20/21 Total =	4,600 FY 21/22 Total =	- FY 22/23 Total =	- FY 23/24 Total =	_
	Encumbered =	125 Encumbered =				

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

Estimated total construction cost (2019 \$): \$6 M Includes coatings for noise walls, barrier walls, bridges, sidewalks, retaining walls, planter walls, etc. This project also includes coatings of noise walls on SR 417 (from original 417-107 project).

Current Status: No Activity Priority: 1   Date Originatel: 2/23/19   Last Revision: 2/23/19   Last Revision: 2/23/19   Fund Source: RR   Length (miles): -   - To: -   Project Schedule:   Activity 2019   2019 2020   2021 2022   2022 2023   2023 2024	
Last Revision:     2/23/19       Fund Source:     RR       Length (miles):     -       From:     To: -   Project Schedul:       Activity     2019     2020     2021     2022     2023     2024	
Fund Source:     RR     Painting & Inspections       Length (miles):     -     -       From:     To: -   Project Schedul:       Activity     2019     2020     2021     2022     2023     2024	
Length (miles):     -       From:     To: -    Project Schedule :       Activity     2019     2020     2021     2022     2023     2024	
From:     To: -       Project Schedule :       Activity     2019       2020     2021       2022     2023       2024	
Activity         2019         2020         2021         2022         2023         2024	
Activity         2019         2020         2021         2022         2023         2024	
Bidding I I I I I I I I I I I I I I I I I I I	
Construction	
Project Cost (in thousands \$):	
Activity Totals 2019 2020 2021 2022 2023 2024	
EAL 980   125 125 5 5 240 240 240	
Construction 6,000 2,000 2,000 2,000 2,000 2,000 0 0 0	
TOTAL       6,980       FY 19/20 Total =       125       FY 20/21 Total =       2,375       FY 21/22 Total =       4,480       FY 22/23 Total =       -       FY 23/24 Total =	
Encumbered = Encumbered =	
FY 2020 FY 2021 FY 2023 FY 2024	
Cash Flow Inflated (in thousands \$):         Base Inflation Rate =         2.7%         Const. Inflation Rates =         2.6%         2.6%         2.7%         2.8%         2.9%	
Activity         Totals \$         2019         2020         2021         2022         2023         2024	
EAL         1,025         128         128         5         5         253         253         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101         101	
Construction 6,318 2.106 2.106 2.106 2.106	
TOTAL       7,343       FY 19/20 Total =       128       FY 20/21 Total =       2,497       FY 21/22 Total =       4,718       FY 22/23 Total =       -       FY 23/24 Total =       -	
$\frac{1}{1} = \frac{1}{1}	
Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.	
Estimated total construction cost (2019 \$): \$6 M	

Estimated total construction cost (2019 \$): Locations to be determined.

Current Status :	No Activity		Priority	/:	1				Project N	ame/Number :	S	ystemwide C	oatings Ramp	Plaza Butterfly	Structure	es			# -		
Date Originated :	3/16/18		- · ·			-			Route Nu	imber :	S	ystemwide									
	3/19/19					_			Project C	ategory :	R	enewal & Re	placement Pro	jects							
	RR					-			Work De	scription :		ainting & Ins									
Length (miles) :	-					-				1		esign & Con									
From:	-	To:	-			-					_	U									
Project Schedule :																					
Activity		2019			2020			2	021			2022			2	023			2024	ļ	
Design																					
Bidding																					
Construction																					
Project Cost (in the	,																				
Activity	Totals \$	2019		10	2020	1		2	021			2022			2	023	<b></b>		2024	•	
EAL	93			40	5 5	22	22														
Construction	360					180	180														
TOTAL	453	FY 19/20			45 FY 20/21			408	FY 21/22	2 Total =		- FY	22/23 Total =		-	FY 23/24	Total =		-		
		Encumber	red =		Encumbe	ered =															
														EX 2021		EV 2022		EX 2022		37.0004	
	1(1, 1, 0)			2 70/						C (IC)	<b>D</b> (		2020	FY 2021		FY 2022		FY 2023	1	Y 2024	
Cash Flow Inflated	d (in thousands \$):	Base Infla	tion Rate =	2.7%						Const. Inflatio	on Rates =	= 4	.6%	2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			2020			2	021			2022			2	023			2024	ļ	
EAL	95			41	5 5	22	22														
Construction	374					187	187														
TOTAL					46 FY 20/21			423	FY 21/22	2 Total =		- FY	7 22/23 Total =		-	FY 23/24	Total =		-		
	Encumbered =					ered =															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

Locations include SR 417: Lake Nona Southbound Off and Northbound On Ramps, Curry Ford Southbound Off and Northbound On Ramps, and University Southbound Off and Northbound On Ramps.

Current Status :	No Activity		Pric	ority :	1				Project N	Name/Number	:	Systemwi	de Coatings							#	-	
Date Originated :	4/1/01		-						Route Nu	umber :		Systemwi	de									
Last Revision :	3/14/18								Project C	Category :		Renewal	& Replacem	ent Projects								
	RR									escription :			& Inspection									
Length (miles) :	-									•			Constructio									
From:	-	To:	-																			
Project Schedule :																						
Activity		2019	-		202	20		20	021			2	022			20	23			20	24	
Design																						
Bidding																						
Construction																						
Project Cost (in the Activity	ousands \$) : Totals \$	2019			202	20		20	021			2	022			20	23			20	24	
EAL	1,920				150	5 5	240	240		150	5	5	240	240		150	5	5	240	240		
Construction	12,000						2,000	2,000					2,000	2,000					2,000	2,000		
								,												,		
TOTAL	. 13,920	FY 19/20	Total =	•	150	FY 20/21 Total =		4,490	FY 21/2	22 Total =		160	FY 22/23	Total =	4	,630	FY 23/24	Total =		4,490		
	<u> </u>	Encumbe	red =			Encumbered =		-														
					·				-				FY 2020	FY	7 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousands \$) :	Base Infla	tion Rate =	2.7%						Const. Infla	tion Rates	s =	2.6%	2	2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			202	20		20	021			2	022			20	23			20	24	
EAL	1,920				150	5 5	240	240		150	5	5	240	240		150	5	5	240	240		
Construction	12,000						2,000	2,000					2,000	2,000					2,000	2,000		
TOTAL	. 13,920	FY 19/20	Total =	•	150	FY 20/21 Total =		4,490	FY 21/2	22 Total =		160	FY 22/23	Total =	. 4	,630	FY 23/24	Total =	• •	4,490		
k	<u>.                                    </u>	Encumbe	red =			Encumbered =																
									•													

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

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

Limits to be determined.

Dat Originate:       4/1/97       Construction       Systemwide         Last Revision:       3/14/18       Project Category :       Renewal & Repleacement Projects         Fund Source:       R       Vork Description :       Fencing Replacement Projects         From:       -       To:       Construction         Project Schedule :       To:       Construction       Construction         Bidding       0       0       0       0       0         Construction       0       0       0       0       0       0         Project Category :       Renewal & Replacement Projects       Construction       Construction       Construction         Project Schedule :       0       0       0       0       0       0       0         Systemwork :       0       0       0       0       0       0       0       0         Bidding       0       0       0       0       0       0       0       0       0       0         Construction       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0 </th <th>2024</th>	2024
Fund Source :       RR       RR       Fencing Replacement         Length (miles) :       -       To: -       Construction         Project Schedule :       To: -       Construction       Construction         Activity       2019       2020       2021       2022       2023         Design       Construction       Construction       Construction       Construction       Construction         Bidding       Construction       Construction       Construction       Construction       Construction       Construction         Project Cost (in th-usands \$):       Costs       Costs <t< th=""><th>2024</th></t<>	2024
Length (miles):	2024
From:       To:       To:         Project Schedule :	2024
Activity       2019       2020       2021       2022       2023       1         Design       Image: Construction       Image: Constr	2024
Activity       2019       2020       2021       2022       2023       Image: constraint of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state o	2024
Design     Image: Construction	2024
Bidding     Image: Construction	
Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction <th></th>	
Image: Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market	
Activity         Totals \$         2019         2020         2021         2022         2023	
Activity         Totals \$         2019         2020         2021         2022         2023	
Activity         Totals \$         2019         2020         2021         2022         2023	
EAL       225       15       5       20       15       5       20       15       5       20       15       5       20       15       5       20       15       5       20       15       5       20       15       5       20       15       5       20       15       5       20       15       5       20       15       5       20       15       5       20       15       5       5       20       15       5       5       20       15       5       5       20       15       5       5       20       15       5       5       20       15       5       5       20       15       5       5       20       15       5       5       20       15       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5	20
Construction         1,150         230         230         230         230	230
TOTAL       1,375       FY 19/20 Total =       275       FY 20/21 Total =       275       FY 21/22 Total =       275       FY 22/23 Total =       275       FY 23/24 Total =	275
Encumbered = Encumbered =	
FY 2020 FY 2021 FY 2022 FY 2023	FY 2024
Cash Flow Inflated (in thousands \$):Base Inflation Rate = $2.7\%$ Const. Inflation Rates = $2.6\%$ $2.6\%$ $2.7\%$ $2.8\%$	2.9%
Activity Totals \$ 2019 2020 2021 2022 2023	2024
EAL         225         15         5         20         15         5         20         15         5         20         15         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         20         15         5         5         5         20         15         5         5	20
Construction         1,150         230         230         230         230         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td>230</td>	230
TOTAL       1,375       FY 19/20 Total =       275       FY 21/22 Total =       275       FY 22/23 Total =       275       FY 23/24 Total =	275
$\frac{1}{1} \frac{1}{1} 270	
Permarks: FAL includes design hidding construction engineering & inspection, administration, and post-design services	

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.

No inflation has been added. Annual escalation	assumed to be included in total dollars allocated per fiscal year.
Includes clearing of fence lines.	
Projects to be determined	

Current Status :	No Activit	У		Pr	iority :	1					Project Na	ame/Numb	er: S	ystemwic	le Bridge Joint &	Approach Slat	Projects				# -	
Date Originated :	4/1/97	-						-			Route Nu	mber :	S	ystemwic	le							
Last Revision :	3/14/18							-			Project Ca	ategory :	R	enewal &	& Replacement P	rojects						
	RR							-			Work Des			tructural	•	0						
Length (miles) :	-							-				1	D	esign &	Construction							
From:	-		To:	-				-						0								
								-					_									
Project Schedule :																						
Activity			2019			20	020			20	021			20	22		20	023			2024	
Design																						
Bidding																						
Construction																						
Project Cost (in the	ousands \$)	:																				
Activity	Totals \$		2019			20	)20			20	021			20	22		20	023			2024	
EAL	117			7	5	5		7	5	5	0	7	5	5	*	7 5	5	8	7	5	5	
Construction	340						85				85				85			85				
TOTAL	. 457		FY 19/20			17	FY 20/21			110	FY 21/22	2 Total =		110	FY 22/23 Total	=	110	FY 23/24	Total =		10	
			Encumber	red =			Encumbe	red =														
															FY 2020	FY 2021		FY 2022		FY 2023	FY 20	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Inflat	ion Rate =	2.7%							Const. Inf	lation Rates =	=	2.6%	2.6%		2.7%		2.8%	2.9%	o
Activity	Totals \$		2019			20	020			20	021			20	22		20	023			2024	
EAL	117			7	5	5	8	7	5	5	8	7	5	5	8	7 5	5	8	7	5	5	
Construction	340						85				85				85			85				
TOTAL	. 457		FY 19/20			17	FY 20/21			110	FY 21/22	2 Total =		110	FY 22/23 Total	= .	110	FY 23/24	Total =		10	
			Encumber	red =			Encumbe	red =														

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

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

Projects to be determined.

Current Status :	No Activit	ty		Priori	ity :	1					Project Na	me/Numbe	r :	Systemwic	le Reflective	Pavemen	t Markers	& Thermo	Striping			#	-
Date Originated :	4/1/99	-			-			-			Route Nur	nber :		Systemwic	le								
Last Revision :	3/14/18							-			Project Ca	tegory :		Renewal &	k Replaceme	ent Project	S						
	RR							-			Work Des			RPM & St	riping	0							
Length (miles) :	-							-							Construction	1							
From:	-		To:	-				-															
Project Schedule :																							
Activity			2019			20	20			20	21			20	22			20	)23			20	24
Design																							
Bidding																							
Construction																							
Project Cost (in the Activity	Totals \$		2019			20	20			20	021			20	22			20	)23			20	24
EAL	195			15	5	5	10	20	5	5	15	25	5	5	15	15	5	5	10	20	5	5	
Construction	470						95				130				145				100				
TOTAL	. 665		FY 19/20	Total =		25	FY 20/21	Total =		135	FY 21/22	Total =		180	FY 22/23 7	Total =		185	FY 23/24	Total =		140	
		4	Encumber	red =			Encumbe	ered =			İ												1
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflated	d (in thousa	unds \$) :	Base Inflat	ion Rate =	2.7%							Const. Inf	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%
Activity	Totals \$		2019			20	20			20	21			20	22			20	)23			20	24
EAL	195			15	5	5	10	20	5	5	15	25	5	5	15	15	5	5			5	5	
Construction	470					95				130				145				100					
ļ′	1																						
L				1																			
TOTAL	. 665		FY 19/20	Total =		25	FY 20/21	Total =	ļ I	135	FY 21/22	Total =		180	FY 22/23 T	Total =		185	FY 23/24	Total =	Į	140	
TOTAL	. 665	]]	FY 19/20 Encumber			25	FY 20/21 Encumbe		<u> </u>	135	FY 21/22	Total =		180	FY 22/23 1	Fotal =		185	FY 23/24	Total =	ļ	140	

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

Includes RPM replacements every 3 years and thermoplastic striping replacement every 6 years.

Projects to be determined.

	No Activit	у		Pr	riority :	1		_			5	ame/Numbe	er:	-	de Trailblaz	er Upgrad	es					#	-	
Date Originated :								_			Route Nu			Systemwi										
	3/14/18							-			Project C				nd Pavemen	it Markings	5							
	RR							_			work De	scription :		Signing	Constructio									
Length (miles) : From:	-		To:					_						Design &	Constructio	n								
F10III.	-		10.	-				-																
Project Schedule :																								
Activity		20	019			20	020			20	021			20	)22			20	023			202	24	
Design																								
Bidding																								
Construction																								
Project Cost (in tho	,																							
Activity	Totals \$	20	019	1		20		<b>1</b>			021				)22				023	-		202	24	
EAL	555		70	5	5	40			70	5	5	40	40		70	5	5	40	40		70	5		
Construction	3,000					500	500					500	500					500	500					
TOTAL	2.555		FX 10/20			(20)	EX 20/2	T. 1		(15	EX 21/0	2		1.005	EX 00/00	T · 1		(20)	EX 02/2	4 77 + 1		(15		
TOTAL	3,555		FY 19/20 Encumbe			620	FY 20/21 Encumbe			615	FY 21/22	2  I otal =		1,085	FY 22/23	l otal =		620	FY 23/24	4 I otal =		615		
			Encumbe	reu –			Elicuilide	ieu –			1													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	(in thousa	nds \$) ·	Base Infla	tion Rate =	= 2.7%							Const. Infl	ation Rate		2.6%		2.6%		2.7%		2.8%		2.9%	
	`	,		anon Rate	2.770				-			Collist. IIII					2.070				2.070			
Activity	Totals \$	20	019	-			020		= -		021	10	4.0		)22	-	-		023	<b>_</b>	= . [	202	24	
EAL	555		70	5	5	40			70	5	5		40		70	5	5	40	40		70	5		
Construction	3,000	3,000				500	500					500	500					500	500					
TOTAL	3,555		FY 19/20	Total -	!	620	FY 20/2	Total -	Ļ	615	FY 21/22	2 Totol -		1,085	FY 22/23	Total -	<u> </u>	620	FY 23/24	1 Total –	<u> </u>	615		
IUIAL	5,555		Encumber			020	Encumbe			013	r i 21/2.	2 10tal –		1,085	1 1 22/23	10181 -		020	1 1 23/24	+ 10tal -		015		
			Lincuilloe	100 -			Encumor				Т													

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

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

Includes SR 417 from SR 528 to County Line; SR 429 from Seidel Road to CR 535; and SR 414 and SR 528 from SR 436 to SR 520.

Current Status :	No Activi	ty			Pri	ority :	1				P	Project Na	me/Numbe	er:	Systemwi	de Signing l	Replaceme	nt Projects					#	-	
Date Originated :	3/18/08				-				-		F	Route Nur	nber :		Systemwi	de									
Last Revision :	3/14/18								-		P	Project Ca	tegory :		Signing a	nd Pavemen	t Markings	3							
Fund Source :	RR								_		V	Nork Des	cription :		Signing										
Length (miles) :	-								_						Design &	Constructio	n								
From:	-			To:	-				-					-											
Project Schedule :																									
Activity			201	9			20	20			202	1			2	022			20	)23			20	24	
Design Bid																									
Construction																									
Project Cost (in the	ousands \$)	:																							
Activity	Totals \$		201	9			20	20			202	1				022			20	023			-	24	
EAL	1,268				101	101	5	5	90	90	90	101	101	5	5		90	90	101	101	5	5	90		
Construction	5,250								750	750	750					750	750	750					750		
TOTAL	6,518	]		FY 19/20			208	FY 20/21			2,525	FY 21/22	Total =		213	FY 22/23	Total =		2,621	FY 23/24	Total =		951		
			L	Encumbe	red =			Encumbe	ered =																
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thous	anda (°) .	1	Daca Infla	tion Rate =	2.7%							Const Inf	ation Rates	_	2.6%		2.6%		2.7%		2.8%		2.9%	
		uius <i>\$)</i> .			tion Rate –	2.770							Const. III	lation Rates				2.070				2.070			
Activity	Totals \$		201	9			20				202					022				023				24	
EAL	1,266				101	101	5	5	90	90	90	101	101	5	5		90	90	101	101	5	5	90		
Construction	5,250								750	750	750					750	750	750					750		
																	-								
TOTAL	TOTAL 6,516 FY 19/2						207	FY 20/21			2,525	FY 21/22	Total =		212	FY 22/23	Total =		2,621	FY 23/24	Total =		951		
			L	Encumbe	red =			Encumbe	ered =																
Dementer FAL in a						-4 <sup>1</sup>			1	N :	0-4			1-4:		1 : 1	:	11	·	1					
Remarks: EAL inc		t sign replacent									nation has be	een auded	. Annual e	scalation as	ssumed to	be included	m total do	mars anoca	teu per fiso	cai year.					
		s on overhead s		nx +1+ III	1 1 20 (uesi	gn anu con	isciaction),	and on SK	.⊤∠7/414 III	1121.															
Includes	s LED light	s on overhead s	signs.																						

Current Status :	No Activit	ty			Pı	riority :	1					Project Na	ame/Numbe	er :	Systemwi	de Traffic S	ignal Repla	acement Pr	ojects				# -	
Date Originated :	2/24/19				-							Route Nu	mber :		Systemwi	de								
Last Revision :	2/24/19											Project Ca	ategory :		Renewal &	& Replacem	ent Project	s						
Fund Source :	RR								•			Work Des			Signalizat									
Length (miles) :	-								•						Design &	Constructio	n							
From:	-			To:	-																			
Project Schedule :																								
Activity			20	19			20	020			2	021			20	022			20	023			2024	
Design																								
Bid																								
Construction																								
Project Cost (in the	,	:	20	10								001										1	2024	
Activity	Totals \$		20		-	-		020	-			021	-			022	-	5		)23	-	-	2024	
EAL	400			30	5	5	40	30	3	5	40		5	5	40		3	5	40		5	3	40	
Construction	2,500						500				500	-			500				500				500	
												-												
TOTAL	2 000			EX 10/20	T ( 1		500	EX 20/21	T. ( 1		500	EX 01/00			500	EX 00/00	T ( 1		500	EX 22/2/	1 77 1		500	
TOTAL	2,900	J		FY 19/20 Encumbe			580	FY 20/21 Encumbe			580	FY 21/22	l otal =		580	FY 22/23	l otal =		580	FY 23/24	I otal =		580	
				Encumbe	red =			Encumbe	red =			1												
																FY 2020		FY 2021		FY 2022		FY 2023	FY 2	024
Cash Flow Inflated	1 (: 41			Base Infla		= 2.7%							Court Inf	lation Rates		2.6%		2.6%		2.7%		2.8%	FY 2 2.9	
Cash Flow Inflated	u (iii uiousa	inds 5).		Dase IIIIa	tion Kate -	- 2./70							Collst. III	lation Kates	s –	2.070		2.070		2.770		2.070	2.9	70
Activity	Totals \$		20				20	020			2	021			20	022			20	)23			2024	
EAL	400			30	5	5	40	30	5	5	40		5	5	40		5	5	40		5	5	40	
Construction	2,500						500				500				500				500				500	
	2,300																							
TOTAL	2,900			FY 19/20	Total =		580	FY 20/21	Total =	•	580	FY 21/22	2 Total =		580	FY 22/23	Total =		580	FY 23/24	4 Total =		580	
				Encumbe	red =			Encumbe	red =															

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

Current Status :	No Activit	у		Priorit	y:	1				Project Na	me/Numbe	r :	Systemwid	e Generato	or Replacen	nent (SR 41	7 / 408 / 4	29 / 528)			# -	
Date Originated :	3/8/17			-	·		_			Route Nur			417 / 408 /	429 / 528	<u> </u>			,				
Last Revision :	2/23/19						_			Project Ca	tegory :		Renewal as	nd Replace	ement Proje	cts						
Fund Source :	RR						-			Work Des			Generator									
Length (miles) :	-						_						Design &	Constructio	on							
From:	-		To:	-			_															
							_															
Project Schedule :																						
Activity			2019			2020			20	21			20	22			20	)23			2024	
Design																						
Bidding																						
Construction																						
											•											
Project Cost (in th	ousands \$)	:																				
Activity	Totals \$		2019			2020			20	21			20	22			20	)23			2024	
EAL	287				1:	5 15	5	5	82	82	82											
Construction	2,060								687	687	687											
TOTAL	2,347	•	FY 19/20	Total =	1;	5 FY 20/2	1 Total =		794	FY 21/22	Total =		1,538	FY 22/23	Total =		-	FY 23/24	Total =		-	
			Encumbe	red =	-	Encumb	ered =															
														FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.7%						Const. Infl	ation Rate	es =	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		2019			2020			20	21			20	22			20	)23			2024	
EAL	301		2017		1:		5	5	87	87	87		20		L		20	25			2021	
Construction	2,169				-		-	-	723	723	723											
	_,,								, _+	,	,											
TOTAL	2,470	I	FY 19/20	Total =	1:	5 FY 20/2	1 Total =		835	FY 21/22	Total =		1.620	FY 22/23	Total =		-	FY 23/24	Total =	<u> </u>	-	
	_,.,•		Encumbe		-	Encumb							-,									
Remarks: EAL inc	ludes desig	n, bidding. co	nstruction engineer	ing & inspectio	on and administr	ation.																
			placement of genera				azas and co	ntingency.														

SR 417: Boggy Creek Mainline Plaza, John Young Mainline Plaza, Lake Nona NB Ramp & SB Ramp and Lee Vista NB Ramp & SB Ramp.

SR 408: Hiawassee Mainline Plaza, Dean Mainline Plaza and Bumby EB Ramp & WB Ramp.

SR 429: Forest Lake Mainline Plaza and Independence Mainline Plaza.

SR 528: Beachline Mainline Plaza.
Current Status :	No Activity	T			Pr	iority :	1					Project Na	me/Numbe	er:	SR 429 P	lazas - Gene	erator Repl	acement					#	-
Date Originated :	3/8/17				-	-			-			Route Nun	nber :		429		<u>^</u>							
Last Revision :	2/23/19								-			Project Ca	tegory :		Renewal	and Replace	ement Proje	ects						
Fund Source :	RR								-			Work Des			Generator	r Replaceme	ent							
Length (miles) :	-								-						Design &	Constructio	on							
From:	-			To:	-				-															
Project Schedule	:																							
Activity			201	9			20	020			2	)21			2	022			20	)23			20	024
Design																								
Bidding																								
Construction																								
Project Cost (in the Activity	housands \$) : Totals \$	_	201	9			2(	020			2	)21	_		2	022	_		2(	023	_		2(	024
EAL	100		201	/			20	120	15	15	5		30	30		022	1		20	123	1		20	124
Construction	500								15	10	5	5	250	250										
construction	200												200	200										
TOTAI	L 600			FY 19/20	Total =		-	FY 20/21	Total =		35	FY 21/22	Total =		565	FY 22/23	Total =		-	FY 23/24	1 Total =		-	
	Encumbered =								red =															1
												-												
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflate	ed (in thousar	ds \$) :	Base Inflat	tion Rate =	2.7%							Const. Infl	ation Rate	$e_{s} =$	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		201	9			20	)20			2	)21			2	022			20	023			20	024
EAL	106							16	16	5	5	32	32	1										
Construction													267	267										
									Total =		37	FY 21/22	Total =		603	FY 22/23	Total =		-	FY 23/24	4 Total =		-	
				Encumber	red =		-	Encumbe	red =			1												
Remarks EAL in	cludes design	. bidding, con	struction	engineer	ing & inspe	ection, and	administra	tion																

Construction costs include the replacement of generators at 8 ramp toll plazas and contingency.

SR 429: Independence NB Ramp & SB Ramp, CR 535 NB Ramp & SB Ramp, Plant Street NB Ramp & SB Ramp and West Rd. NB Ramp & SB Ramp.

Current Status :	No Activit	y		Priority	y :	1			Project N	lame/Number	:	Systemwi	ide Generato	or Replace	ments and U	Jpgrades				# -	
Date Originated :	7/1/14			-			_		Route Nu	umber :	-	Systemwi	ide	-							
Last Revision :	3/21/19						_		Project C	Category :	-	Renewal	and Replace	ement Proje	ects						
Fund Source :	RR						_			escription :	-		r Replaceme								
Length (miles) :	-						_			1			Constructio								
From:	-		To:	-			_				-	0									
			·				_				-										
Project Schedule :	:																				
Activity			2019		2	2020		2	021			2	022			20	23			2024	
Design																					
Bidding																					
Construction																					
Project Cost (in th	nousands \$)	:																			
Activity	Totals \$		2019		2	2020		2	021			2	022			20	23			2024	
EAL	88										8	8	5	5	18	18	8	8	5	5	
Construction	300														150	150					
TOTAL	388		FY 19/20	Total =	-	FY 20/2	1 Total =	-	FY 21/2	2 Total =		16	FY 22/23	Total =		346	FY 23/24	Total =		26	
		-	Encumber	red =	-	Encumb	ered =														
													FY 2020		FY 2021		FY 2022		FY 2023	FY 2	
Cash Flow Inflate	d (in thousa	nds \$) :	Base Inflat	tion Rate =	2.7%					Const. Infla	tion Rates	s =	2.6%		2.6%		2.7%		2.8%	2.9	%
Activity	Totals \$		2019			2020		2	021			2	022			20	23			2024	
EAL											8	8	5	5	18	18	8	8	5	5	
Construction													1		150	150		1	1		
TOTAI	388		FY 19/20	Total =	-	FY 20/2	1 Total =	-	FY 21/2	2 Total =		16	FY 22/23	Total =	•	346	FY 23/24	Total =		26	
1			Encumber	red =	-	Encumb	ered =						•								
						·			-												
Remarks: EAL inc	cludes desig	n, bidding, const	truction engineer	ing & inspectio	n, and administ	ration.															
N	1 1 1	11 1 4	1 1.4	14 1 1 1	1 1 2 4 4 1 1 1	11 4	1 6 1														

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

Generator replacement/upgrades at mainline and ramp plazas. Assumes replacement of 5 generators per year.

Current Status :	No Activi	y		Pr	iority :	1		_			Project N	ame/Numbe	r :	Systemwi	de Air Con	ditioner Re	placements a	nd Upgra	des			#	-	
Date Originated :											Route Nu	imber :		Systemwi										
Last Revision :	3/21/19										Project C			Renewal a	and Replace	ment Proje	ects							
Fund Source :	RR										Work De	scription :		Air Condi	itioner Repl	acements								
Length (miles) :	-							_						Design &	Constructio	on								
From:	-		То	:				_																
Project Schedule :	:																							
Activity			2019			20	020			2	2021			20	022			20	23			20	24	
Design																								
Bidding																								
Construction																								
		1									1						1				1 1			
Project Cost (in th	nousands \$)	:																						
Activity	Totals \$		2019			20	020			2	2021			20	022			20	23			20	24	
EAL	75										9	9	5	5	5	5	5	9	9	5	5	5		
Construction	160														40	40	40					40		
TOTAL	235		FY 19/2	) Total =		-	FY 20/2	1 Total =		-	FY 21/2	2 Total =		28	FY 22/23	Total =		143	FY 23/24	4 Total =		64		
	•		Encumb	ered =		-	Encumb	ered =																
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infla	ation Rate =	2.7%							Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
			2010			20	20		-		0.01			20	0.00			20	~~		1	20	2.4	
Activity	Totals \$		2019	1		20	)20	-		2	2021	0	5		022	5	5		23	5	5	20	24	
EAL	76										9	9	5	5	-	3	5	9	9	5	3	5		
Construction	160			-						_					40	40	40					40		
				-						_														
	0.01		THE 1 9 19				TYL OC (2	1	<u> </u>		THE OF IT				THE OD INC	<b>m</b> 1			FX 22 /2	1 1				
TOTAL	236		FY 19/2			-		1 Total =		-	FY 21/2	2 Total =		28	FY 22/23	Total =		144	FY 23/24	4 Total =		64		
			Encumb	ered =		-	Encumb	ered =																
Remarks: EAL inc																								
No infla	ation has be	en added. Annual	escalation ass	umed to be i	included in tota	al dolla	rs allocate	ed per fiscal	year.															

Locations to be determined.

Current Status :	No Activit	ty			Pr	iority :	1					Project Name/Num	ber :	SR 408 R	amp Plaza	s Roof Repl	acements				# -	
Date Originated :	3/8/17				-							Route Number :		SR 408								
Last Revision :	3/14/18											Project Category :		Renewal	and Replac	ement Proj	ects					
Fund Source :	RR											Work Description :		Roof Rep	lacements							
Length (miles) :	-													Design &	Construct	ion						
From:	-			To:	-																	
Project Schedule	:																					
Activity			20	19			20	020			20	21		2	022			2023			2024	
Design																						
Design Bidding																						
Construction																						
Project Cost (in the Activity	nousands \$) Totals \$	:	20	10			20	020			20	21	_	2	022			2023			2024	
EAL	112		20	15	15	5	5		36		20	21			022	1		2023			2024	1
Construction	600			15	15	5	5	300	300													
Construction	000							500	500													
TOTAI	712			FY 19/20	Total =		40	FY 20/21	Total =	6	72	FY 21/22 Total =		-	FY 22/2	3 Total =		- F	Y 23/24 1	Fotal =	-	
10171	/12	]		Encumbe			40	Encumber		0	12	1121/22 1000			1122/2.	5 10001		- 1	1 23/241	lotai		
				Encumoe	ica			Encumoer	.cu													
															FY 2020		FY 2021	F	Y 2022	FY 2023	FY 2024	1
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.7%						Const. I	flation R	ates =	2.6%		2.6%		2.7%	2.8%	2.9%	•
	`````	<i>,</i>															2.070			21070		
Activity	Totals \$		20	19	1 4 -			020	•		20	21		2	022		-	2023			2024	_
EAL	114			15	15	5	5		37													
Construction	620							310	310													
						ļ			-													
TOTAI	734	J		FY 19/20			40	FY 20/21		6	94	FY 21/22 Total =		-	FY 22/2	3 Total =		- F	Y 23/24 1	l'otal =	-	
				Encumbe	red =			Encumber	red =													
D 1 D41		1 . 1 1.			· • ·																	

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

 Includes replacement of toll plaza roofs on SR 408: Pine Hills EB off ramp, Orange Blossom Trail on and off ramps and Old Winter Garden off ramp.

Current Status : Date Originated :	No Activit	у		Priority	: 1					Project Na Route Nun	me/Number	-	Systemwic Systemwic		placements						# -	
	3/21/19									Project Ca		-			ment Projec	ts						
	RR						•			Work Des			Roof Repla		inen riejee							
· · · · ·	-						•				1			Constructio	on							
From:	-		To:	-								-										
Project Schedule :																						
Activity			2019		20	)20			20	21			20	22			20	23			2024	
Design																						
Construction																						
Project Cost (in the	,	:																				
Activity	Totals \$		2019		20	020			20				20				20	23			2024	
EAL	160					15	15	5	5	15	15	5	5	15	15	5	5	15	15	5	5	
Construction	2,000							250	250			250	250			250	250			250	250	
TOTAL	2,160		FY 19/20		-	FY 20/21			540	FY 21/22	Total =		540	FY 22/23	Total =		540	FY 23/24	Total =		540	
			Encumber	red =		Encumbe	red =															
														<b>EX 2020</b>		FT		EX. 2022		<b>EV</b> 2022	FIL 2024	
	1 ( 1	1 (1)	D 1.4		2 50/									FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Inflat	ion Rate =	2.7%						Const. Infla	ation Rates	=	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		20	020			20	21			20	22			20	23			2024			
EAL	160					15	15	5	5	15	15	5	5	15	15	5	5	15	15	5	5	
Construction	2,000							250	250			250	250			250	250			250	250	
TOTAL	2,160		FY 19/20		-	FY 20/21			540	FY 21/22	Total =		540	FY 22/23	Total =		540	FY 23/24	Total =		540	
			Encumber	red =		Encumbe	red =															
Remarks: EAL inc			truction engineer			tion.	<i>c</i> 1															

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

Current Status :	No Activit	ty			Prie	ority :	1					Project Na	me/Numbe	r :	Systemwi	de Uninterru	oted Powe	r Supply (I	JPS) Repla	acements			#	-	
Date Originated :	5/4/15											Route Nur	nber :	-	Systemwi	de									
Last Revision :	3/14/18											Project Ca	tegory :			and Replacen	nent Proje	cts							
Fund Source :	RR											Work Des	cription :		UPS Repl	acements									
Length (miles) :	-													_	Installatic	n									
From:	-			To:	-									-											
Project Schedule :																									
Activity			20	19			2020	)			20	021			2	022			20	23			20	24	
Installation																									
Project Cost (in th	ousands \$)	:																							
Activity	Totals \$		20	19			2020	)			2(	021			2	022			20	23			20	24	
Activity       Totals \$       2019       2020       2021       2022       2023       2024         EAL       50       3																									
				25	_	-	-	25	25	-	25	-	25	25	-	-	25	25	-	-	25	25	-		
TOTAL         550         FY 19/20 Total =         110         FY 20/21 Total =         110         FY 22/23 Total =         110         FY 23/24 Total =         110           Encumbered =         Encumbered =         Encumbered =         110         FY 21/22 Total =         110         FY 23/24 Total =         110																									
			_									_													
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	d (in thousa	nds \$) :		Base Inflat	ion Rate =	2.7%							Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	19			2020	)			20	021			2	022			20	23			20	24	
EAL	60			3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Installation	installation 500 25 25 25 25										25	25	25	25	25	25	25	25	25	25	25	25	25		
TOTAL	560			FY 19/20				FY 20/21			112	FY 21/22	Total =		112	FY 22/23 T	otal =		112	FY 23/24	Total =		112		
				Encumber	red =		I	Encumber	red =																
Remarks: EAL inc									~ .																
			nnual esca	lation assu	med to be in	ncluded in	total dollars	allocated	per fiscal y	vear.															
Location	is to be dete	ermined.																							

Current Status :	No Activit	ty		Pri	iority :	1					Project N	Name/Number	r:	Systemwi	de Dumb Waiter Re	placement					#	-
Date Originated :	2/25/19			-	-			-			Route N			Systemwi	de	8						
	3/27/19							-			Project C	Category :			and Replacement Pro	ojects						
Fund Source :	RR							_			Work De	escription :		Dumb Wa	aiters	•						
Length (miles) :	-							_				-		Design &	Construction							
From:	-		To:	-				_														_
Project Schedule :																						
Activity			2019			20	020			20	021			20	022		20	23			20	24
Design																						
Bidding																						
Construction																						
Project Cost (in th	ousands \$)	:																				
Activity	Totals \$		2019				020			20	021			20	022		20	23			20	24
EAL	49			12	12	5	5		5	5												
Construction	240							80	80	80												
TOTAL	. 289		FY 19/20			29	FY 20/2			260	FY 21/2	22 Total =		-	FY 22/23 Total =		-	FY 23/24	Total =		-	
			Encumbe	red =		-	Encumbe	ered =														
															FY 2020	FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflated	d (in thousa	unds \$) :	Base Infla	tion Rate =	2.7%							Const. Infla	ation Rate	es =	2.6%	2.6%		2.7%		2.8%		2.9%
Activity	Totals \$		2019			20	)20			20	)21			20	022		20	23			20	24
EAL	49			12	12	5		5	5	5									[			
Construction	249							83	83	83												
																				1		
TOTAL	298	1	FY 19/20	Total =		29	FY 20/2	1 Total =		269	FY 21/2	22 Total =		-	FY 22/23 Total =	-	-	FY 23/24	Total =	4	-	
		1	Encumbe	red =		-	Encumbe								1							
			<b>L</b>								-											
Remarks: EAL inc	ludes desig	n, bidding, co	onstruction engineer	ring & inspe	ection, and a	dministra	tion.															
Estimate	nd total con	struction cost	(2010 \$).		\$240 L	Z																

Estimated total construction cost (2019 \$): \$240 K

Includes the replacement of six dumb waiters at the following mainline toll plazas: SR 417 (John Young, Boggy Creek, Curry Ford, University), SR 429 (Forest Lake), and SR 528 (Beachline Main).

Current Status :	On-going			Pri	ority :	2					Project Na	ame/Number	::	Systemwie	de Discretion	ary Land	lscape Proje	ects				#	-
Date Originated :	3/1/95			-	-						Route Nu	mber :		Systemwie	de								
Last Revision :	2/23/19										Project Ca	ategory :		Landscape	e Projects								
Fund Source :	SP										Work Des			Landscapi									
Length (miles) :	-											-		Design &	Construction	I							
From:	-		To:	-										5 yr. Land	scaping Prog	gram							
Project Schedule	:																						
Activity			2019			20	20			20	21			20	)22			20	)23			20	24
Design																							
Bidding																							
Installation																							
Maintenance																							
Project Cost (in th	ousands \$)	:																					
Activity	Totals \$		2019			20	20			20	21			20	)22				)23			20	24
EAL	549		70	5	5	39	39		70	5	5	÷,	39		70	5	5	39	39		70	5	
Installation	3,900					650	650					650	650					650	650				
Maintenance	113							8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	
TOTAI	4,562		FY 19/20			769	FY 20/21 Total			787	FY 21/22	2 Total =		1,413	FY 22/23 T	Total =		799	FY 23/24	Total =		794	
			Encumbe	red =			Encumbered =																
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
Cash Flow Inflate	ed (in thousa	nds \$) :	Base Infla	tion Rate =	2.7%							Const. Infla	ation Rate	es =	2.6%		2.6%		2.7%		2.8%		2.9%
Activity	Totals \$		2019			20	20			20	21			20	)22			20	)23			20	24
EAL	549		70	5	5	39	39		70	5	5	39	39		70	5	5	39	39		70	5	
Installation	3,900					650	650					650	650					650	650				
Maintenance	113							8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	
TOTAI	4,562		FY 19/20			769	FY 20/21 Total			787	FY 21/22	2 Total =		1,413	FY 22/23 T	Total =		799	FY 23/24	Total =		794	
			Encumbe	red =			Encumbered =	-			1												

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

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

Potential projects include:

SR 417 - Curry Ford to Lake Underhill Road (417-107); SR 528 Airport Frontage Landscaping; SR 429 / Schofield Road Interchange Landscaping (429-305); SR 429 / CR 535 NB On Ramp Landscaping (429-654E);

and Stoneybrook West Interchange Landscaping (429-316A).

Current Status :	No Activi	ty			Pr	iority :	1		_		Project N	ame/Numbe	er:	SR 538 Ri	ight-of-Wa	y Re-Estab	lishment					#	-	
Date Originated :									_		Route Nu			SR 538										
Last Revision :	3/27/19								_		Project Ca				em Project									
Fund Source :	NSP								_		Work Des	scription :			Way Mappi									
Length (miles) :	-				~ ~				_					Right-of-V	Way Mappi	ng								
From:	Ronald Re	eagan		10:	Cypress Pa	arkway			-															
Project Schedule :	:																							
Activity			20	19			20	020			2021			20	)22			20	)23			202	24	
Right-of-Way																								
Project Cost (in th	nousands \$)	:																						
Activity	Totals \$		20	19	_			020			2021			20	)22	-		20	)23			202	24	
Right-of-Way	ht-of-Way 300 75 75 75																							
TOTAL	TOTAL 300 FY 19/20 Total = 300 FY										EX 21/22				EV 22/22	T ( 1			EV 22/24	T ( 1				
IUIAI											- FY 21/22	2  lotal =		-	FY 22/23	1  otal =		-	FY 23/24	I otal =		-		
				Encumber	ieu –			Encumbe	eleu –															
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	unds \$) :		Base Inflat	tion Rate =	2.7%						Const. Infl	lation Rate	es =	2.6%		2.6%		2.7%		2.8%		2.9%	
	,	<i>,</i>				,	24	20			2021											2.0		
Activity         Totals \$         2019         202           Right-of-Way         304         76         76         76									1		2021	r -		20	)22	r		20	)23			202	24	
Right-of-way	304			/0	/0	/0	/6					-			1	1	-							
	+																							
TOTAI	304		1	FY 19/20	Total =		304	FY 20/2	Total =		- FY 21/22	2 Total =	ļ	-	FY 22/23	Total =	<u> </u>	-	FY 23/24	Total =	Į I	-		
		1		Encumber			201	Encumbe																
			I								<u>I</u>													
Remarks: Right-o	f-Way inclu	des mappi	ng of the roa	adway limi	ted access 1	right-of-wa	y, monum	entation, &	survey.															

Estimated cost (2019 \$): \$300 K

Estimated Cost (2019 \$).	\$300 H
Does not include limited access right-of-way acquisition for pone	s 4-1, 4-2, and 4-5.

Current Status :	No Activity	7			Prie	ority :	1					Project N	Jame/Number	:	SR 538 Si	igning & Pa	avement Ma	arkings					# -	-	
Date Originated :	2/23/19					-						Route Nu	umber :		SR 538										
Last Revision :	4/22/19											Project C	Category :		Non-Syste	em Project									
Fund Source :	NSP											Work De	escription :		Signing &	2 Pavement	Markings								
Length (miles) :	-														Design &	Construction	on								
From:	Ronald Rea	igan		To: <u>(</u>	Cypress Pa	rkway																			
Project Schedule :																									
Activity			2019				202	20			20	21			20	022			20	)23			202	24	
Design																									
Bidding																									
Construction																									
Project Cost (in the	ousands \$) :																								
Activity	Totals \$		2019				202	20			20	21			20	022			20	)23			202	24	
EAL	73			11	11	5	5	14	14	14															
Construction	350							117	117	117															
TOTAL	423			Y 19/20			31	FY 20/21			392	FY 21/2	2 Total =		-	FY 22/23	8 Total =		-	FY 23/24	Total =		-		
			E	ncumber	ed =			Encumber	red =			l													
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	l (in thousan	da ¢).	Da	a Inflati	on Rate =	2.7%							Const. Infla	tion Data		2.6%		2.6%		2.7%		2.8%		2.9%	
Cash Flow Inflated	(	ius \$) :			on Kate –	2./70							Collst. Illia	uion Kate				2.070				2.070			
Activity	Totals \$		2019				202				20	21			20	022	-		20	)23	T		202	24	
EAL	74			11	11	5	5	14	14	14															
Construction	363							121	121	121															
													-												
TOTAL	437		F	Y 19/20	Fotal –		22	FY 20/21	Total -		405	EV 21/2	2 Total =		-	FY 22/23	Total –			FY 23/24	Total -		-		
IOTAL	437			ncumber			32	Encumber			403	I I 21/2	.2 Total –		-	T 1 22/23	5 10tal –		-	11 23/24	10tai –		-		
			E	neumoen	.u –			Lincumber	uu –			1													
Remarks: EAL inc	ludes design	. bidding, cons	struction e	engineeri	ng & inspe	ction. admi	nistration	and post-d	esign servi	ces.															
		ruction cost (2)				\$350 I		poor u	gii servi																
		ic pavement m		RPMs an	d replacem	1		route conf	irmation si	gnage.															

Estimated total construction cost (2019 \$):	\$350 K		
Includes thermoplastic pavement markings, I	RPMs and replacement of trail blazer and route	te confirmation signage.	

Current Status :	ority :	1		_	Project Name/Number :						SR 538 Lighting #													
										Route Number : SR 538														
	ast Revision : 4/22/19									Project Category : Non-System Project														
Fund Source :											Work Des	scription :		ighting										
	Length (miles) : -												D	esign &	Constructi	on								
From: Ronald Reagan To: Cypress Parkway								-																
Project Schedule :																								
Activity	Activity 2019			2020				2021				2022				20	)23			202	.4			
Design																								
Bidding																								
Construction																								
Project Cost (in th	,	:					020																	
Activity	Totals \$	-	2019			-			)21			2022			2023			1		202	.4			
EAL	640				105	105	5	5	140	140	140													
Construction	3,500								1,167	1,167	1,167										-			
TOTAL	4,140		FY 19/2	0 Total -		210	FY 20/21	Total -		2622	FY 21/22	Total -		1 207	EV 22/22	Total -			EV 22/24	Total -				
IUIAL	4,140		Encumb			210	Encumbe			2,025	ГI 21/22		1,307 FY 22/23 Total =				- FY 23/24 Total =				= -			
			Lifeumo	cicu –			Lifeumoe	icu –			1													
													FY 2020				FY 2021 FY 2022				FY 2023 FY 20			
Cash Flow Inflated	d (in thousa	nds \$) :	Base Infl	ation Rate =	2.7%						Const. Inflation Ra				2.6%		2.6%		2.7%		2.8%		2.9%	
	,	iiub \$) i			21,7,0																21070			
Activity	Totals \$		2019		107		020		1.47		021	1		20	022	1		20	023			202	.4	
EAL	665				107	107	5	5	147	147											+			
Construction	3,663							<b>├</b> ───┤	1,221	1,221	1,221													
								╞───┤											<u> </u>					
TOTAL	4,328		EV 10/2	0 Total =		214 FY 20/21 Total				2 746	FY 21/22 Total =		ļ I	1,368 FY 22/23 Total =		Total -	- FY		EV 22/24	FY 23/24 Total =				
IOTAL	4,520		Encumb			214	Encumbe			2,740	1 1 21/22	2 10tal -		1,308	111 22/23	10101 -		-	1 1 23/24	1 0tai –		-		
	104			4																				
Remarks: EAL inc	ludes desig	n, bidding, constr	uction enginee	ering & inspe	ction, admin	nistration	and post-	lesign servic	es.															
	3		2	<u> </u>	,			2																

Estimated total construction cost (2019 \$):	\$3.5 M
Reedy Creek Mitigation area excluded from lighting limits.	

Current Status : No Activity Pri						ority :	1		_			Project N	Name/Number :	SR	SR 538 Milling and Resurfacing									# -		
Date Originated : 2/23/19									_		Route Number : SR 538															
Last Revision : 3/21/19									_			Project Category : Non-System Project Work Description : Milling and Description														
Fund Source :	Fund Source : NSP										Work Description : Milling and Resurfacing															
Length (miles): -														De	sign											
From: Ronald Reagan To: Cypress Parkway								_																		
Project Schedule :																										
Activity	Activity 2019						20	20		2021					2022			)23			202	24				
Design																										
Bidding																										
Project Cost (in the		20			2	021			2022		2022				2024											
Activity EAL	Totals \$		2019				20	20	1		2	021			2022	2023 240				2024						
EAL	485																			240	240	3				
																-										
TOTAL	485		FY	7 19/20 T	Total =	- FY 20/21 Total =			Total =		-	FY 21/22 Total =			- FY 22/23 Total =			- FY 23/24 Total =				485				
Tottil	100	1		cumbere			ered =			1121/2	2 1000		1122				11 20/21	rotur		.00						
												<b>_</b>														
															FY 202	0	FY 2021	FY 2021 FY 2022			FY 2023		FY 2024			
Cash Flow Inflated	d (in thousa	inds \$) :	Bas	e Inflatio	on Rate =	2.7%							Const. Inflatio	n Rates =	2.6%		2.6%		2.7%		2.8%		2.9%			
Activity	Totals \$		2019				20	20			2	021			2022			20	)23				24			
EAL	547		2017	- T		- T	20	20	1			021		- T	2022	1	1	20	125	271	271	5				
	217	<u> </u>											1 1			+				2,1	2,1	5				
		<u> </u>														1				<u> </u>						
									1		1									1						
TOTAL	547	1	FY	FY 19/20 Total = - FY					FY 20/21 Total = -				22 Total =		- FY 22/2	23 Total =	ļ	-	FY 23/24	Total =	ļ I	547				
-		•	Encumbered =					Encumbered =							•											
											-															
Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.																										

Estimated total construction cost (2019 \$): \$8 M Includes increasing the mainline pavement thickness.

Current Status :	tus : No Activity Priority : 1									Project Na	ame/Number :	: Sl	SR 538 Safety Enhancements											
Date Originated :	ginated : 2/23/19									Route Number : SR 538														
Last Revision :	vision : 3/21/19 purce : NSP										Project Ca	ategory :	N	lon-Syste	m Project									
Fund Source :											Work Des				nancements									
Length (miles) :										Concept Study														
From:	Ronald Reagan To: Cypress Parkway					arkway			-					•	·									
Project Schedule																								
							•	20			2021			20					2023 2024					
	2			2019 201					r		2021			2022			2023					202	24	
Concept Study																								
			11									II									II			
Project Cost (in th	,	:																						
Activity	Totals \$		20	19	-		2020				2021		2022					2	023		2024			
EAL	50				50																			
	_																							
TOTAL	L 50			FY 19/20			50	FY 20/21			- FY 21/22	2 Total =		- FY 22/23 Total = - FY 23/24 Total =								-		
				Encumbe	red =			Encumbe	ered =															
															EX 2020		EX 2021		EX 2022		EX 2022		EX 2024	
	1 ( 1	1 (1)				2 70/						Const. Inflation Rates =			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :		Base Infla	tion Rate =	2.7%						Const. Inflat	ion Rates =	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$ 2019						20	20			2021			20	)22			2	023			202	24	
EAL	51				51																			
TOTAI	L 51			FY 19/20			51	FY 20/21			- FY 21/22	22 Total =			FY 22/23	Total =		-	FY 23/24	Total =		-		
				Encumbe	red =			Encumbe	ered =															
D 1 D41																								

Remarks: EAL includes concept study.

Potential safety enhancements include shoulder widening, centerline barrier walls, rumble strips, and/or rpms.