



Five-Year Work Plan

FY 2020 - FY 2024

June 13, 2019





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

June 13, 2019

Prepared for:

CENTRAL FLORIDA EXPRESSWAY AUTHORITY
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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

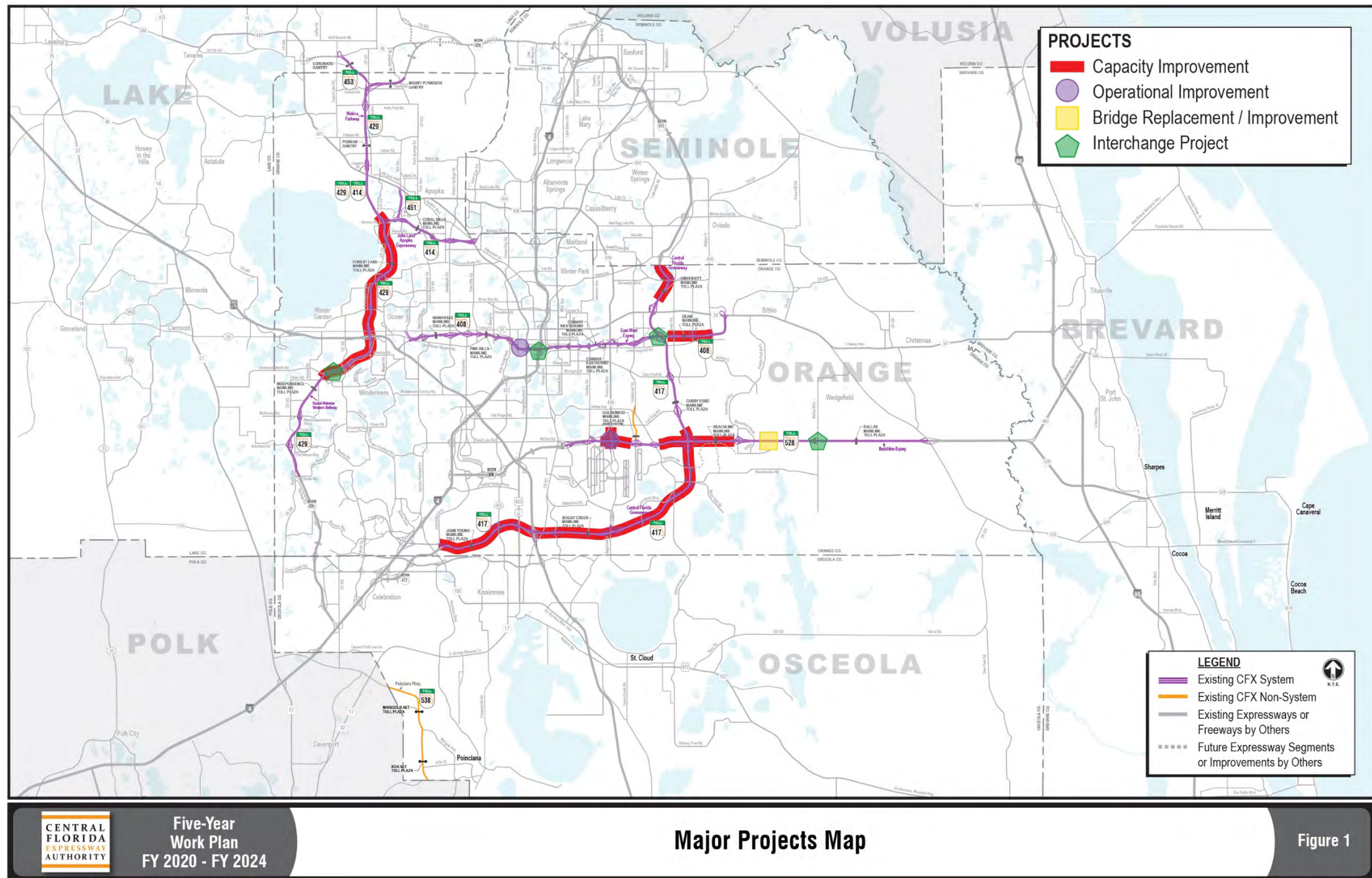


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Section 1
Introduction



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

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.

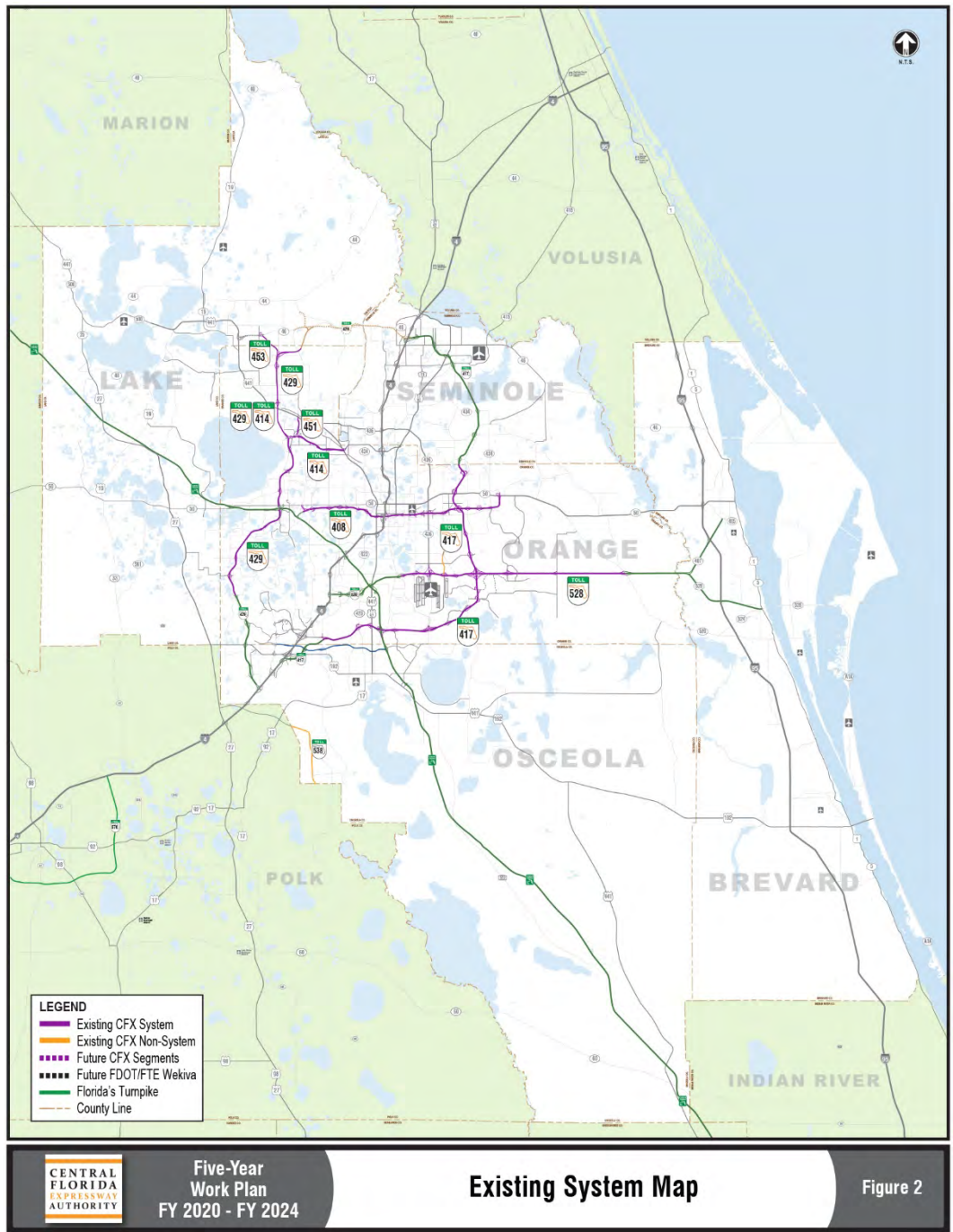


SR 453 opened in March 2018 and is a 2 mile facility that serves as a connection from SR 429 in Orange County to SR 46 in Lake County.



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

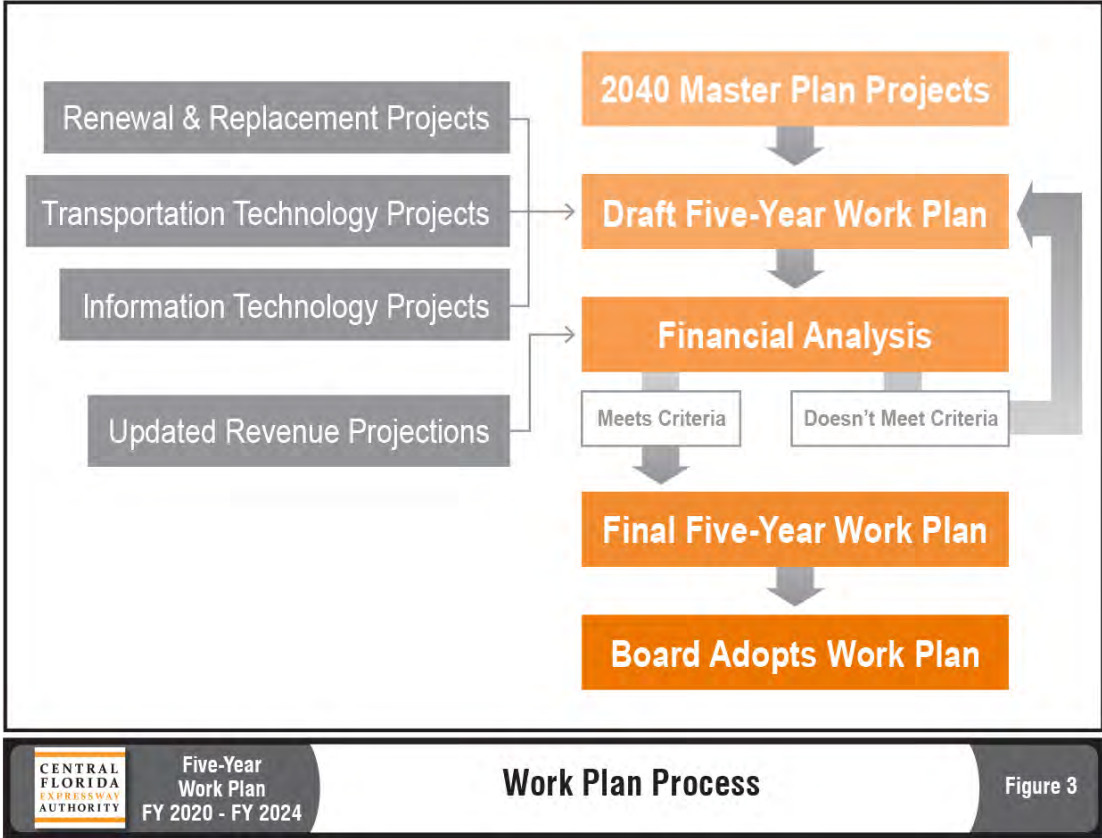
During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2020-2024 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports the CFX’s adopted vision and mission. Renewal & Replacement, Intelligent Transportation 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.

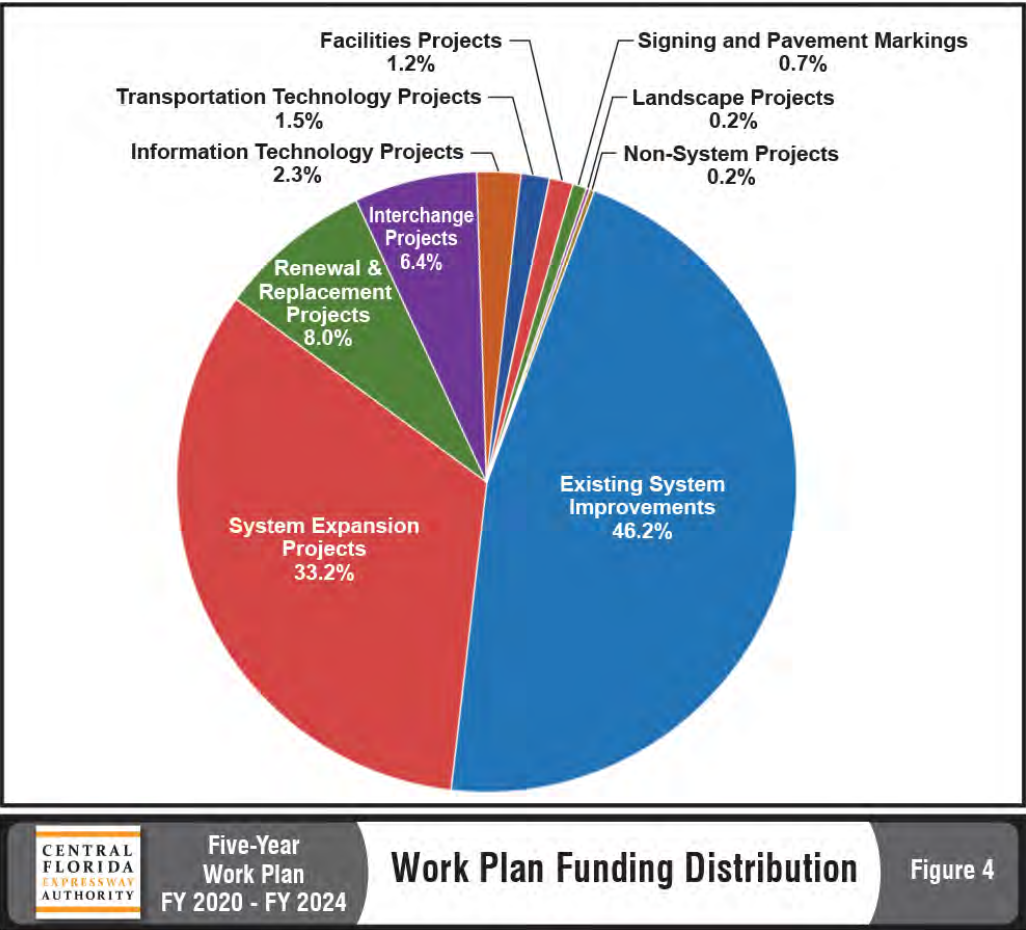
The following Fund Sources are used:

- 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.

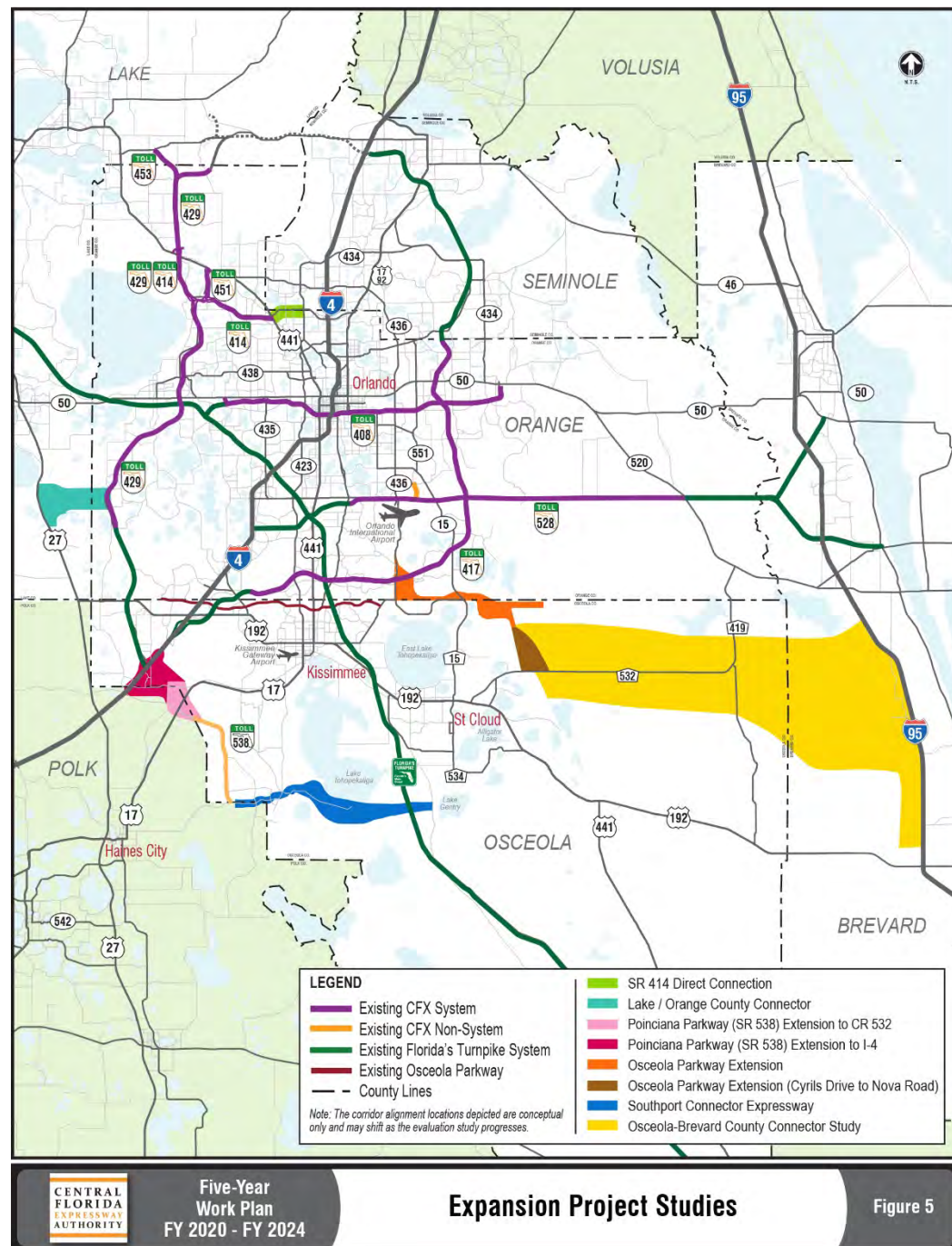
1.7 Major Projects in FY 20-24 Work Plan

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.

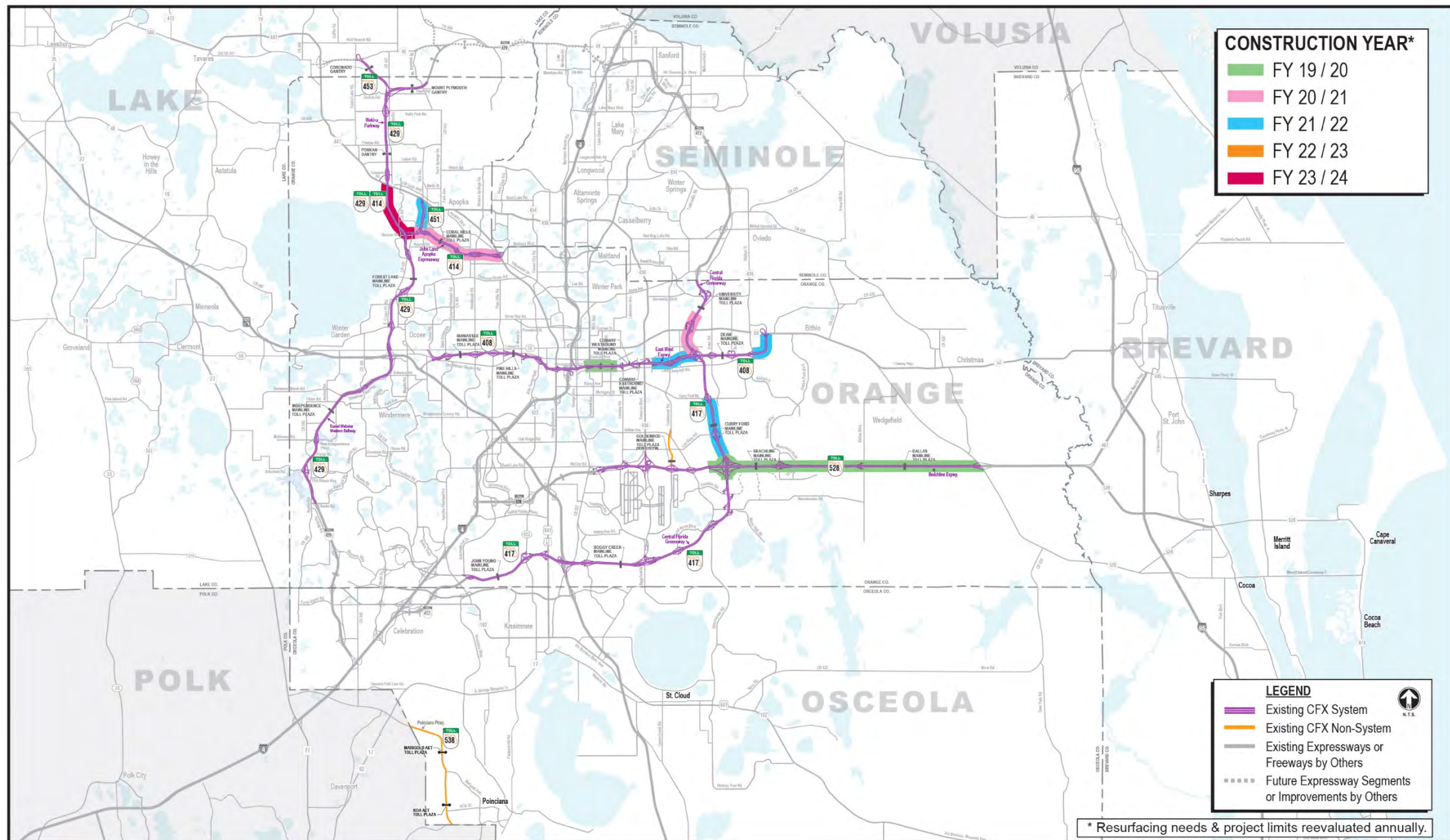
1.7.9 Landscape Projects

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



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

Resurfacing Projects Map

Figure 6



Section 2
Category Summary



Central Florida Expressway Authority
Five-Year Work Plan
Category Summary

Category	Project Cost (thousand \$)							
	Fiscal Year							Total
	19/20		20/21		21/22	22/23	23/24	
	E	U	E	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	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

U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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			
SUB-TOTALS (Page 1)							83,497		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
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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)							3,158		11,994		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
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Central Florida Expressway Authority
Five-Year Work Plan
Existing System Improvements Summary (Page 3 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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
SUB-TOTALS (Page 3) TOTALS							1,270		967							
								3,379		6,624	11,280	2,862	2,294			
							4,649		7,591		11,280	2,862	2,294			
							91,304		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
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	U	U	U	U			
60	408-253G	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	429-316A	SR 429 / Stonybrook 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	417-301D	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		9,235		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
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Facilities Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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	599-419	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							1,047		6,638		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.
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U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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							
Unencumbered Total								1,222		7,130	3,973	3,096	5,042			
SUB-TOTALS (Page 1)							12,682		7,610		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.
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Central Florida Expressway Authority
Five-Year Work Plan
Transportation Technology Projects Summary (Page 2 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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)							775		835		410	698	2,465			
TOTALS							13,457		8,445		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.
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U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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.
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U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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							3,244		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

U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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			
SUB-TOTALS (Page 1)							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
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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)							5,723		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

U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	U	U	U	U			
142	-	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)							196		2,487		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
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Landscape Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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							769		787		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
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	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							601		3,151		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

U = Unencumbered costs



Section 3
Fund Summary



Central Florida Expressway Authority
 Five-Year Work Plan
Fund Summary

Fund	Project Cost (thousands \$) *							Comments	
	Fiscal Year						Total		
	19/20		20/21		21/22	22/23			23/24
	E	U	E	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		
	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

U = Unencumbered costs



Section 4

2040 Master Plan Summary



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

Project Category	Recommended 2040 Projects	Project Phase Included in Five-Year Work Plan		Comments (pertaining to FY 20 - FY 24 Work Plan)
		Project Phases Funded	2019 Inflated Costs (thousand \$) *	
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				
	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 four lanes is set to complete in Summer 2019. The Poinciana / I-4 Connector Study is set to begin Winter 2020.
	Poinciana / I-4 Connector from Poinciana Parkway to I-4 (Osceola County)			
	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 facilities. 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 Technology, Information Technology, Signing and Pavement Markings, Landscape or Non-System Projects were 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	- Automatic Vehicle Identification
CCTV	- Closed Circuit Television
CEI	- Construction, Engineering & Inspection
CF	- Construction Fund 2018
C,F,&M	- Concept, Feasibility, and Mobility Study
CFX	- Central Florida Expressway Authority
CR	- County Road
DMS	- Dynamic Message Signs
E	- 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.)

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Construction
1/31/07
3/14/18
CF
4.1
SR 417

Priority :
1

To: Alafaya Trail

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

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

408-128

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	985			936	49																				
Construction	8,210			7,800	410																				
Toll Equipment	-				0																				
TOTAL	9,195			FY 19/20 Total =		9,195		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-		FY 23/24 Total =		-			
				Encumbered =		9,195		Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 9,195				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Concept
2/25/19
3/21/19
SP
-
Tampa Avenue

Priority :
2

To: Orange Blossom Trail

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

SR 408 Operational Improvements
SR 408
Existing System Improvements
Operational Improvements
Design & Construction

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	6,310					675	675	675	675	5	5	600	600	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 Total = 1,350				FY 20/21 Total = 1,360				FY 21/22 Total = 22,400				FY 22/23 Total = 12,040				FY 23/24 Total = -			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024									
								2.6%		2.6%		2.7%		2.8%		2.9%									
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	6,588					689	689	689	689	5	5	637	637	637	637	637	637								
Construction	31,812											5,302	5,302	5,302	5,302	5,302	5,302								
Toll Equipment	840																840								
TOTAL	39,240					FY 19/20 Total = 1,378				FY 20/21 Total = 1,388				FY 21/22 Total = 23,756				FY 22/23 Total = 12,718				FY 23/24 Total = -			
						Encumbered =				Encumbered =															

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

Potential partnership with the City of Orlando.

Estimated total construction cost (2019 \$):

\$30 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
5/28/19
5/28/19
SP
4.4
Kirkman Road

Priority :
1

To: I-4

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

SR 408 Eastbound - Operational Improvements
SR 408
Existing System Improvements
Operational Improvements
Study, Design, & Partial Construction

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Concept Study																								
Selection																								
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	9,770								75	75	5	5	1,050	1,050	1,050	1,050	1,050	1,050	1,050	5	5	1,200																			
Construction	10,000																					10,000																			
TOTAL	19,770	FY 19/20 Total =				-				FY 20/21 Total =				155				FY 21/22 Total =				3,155				FY 22/23 Total =				4,200				FY 23/24 Total =				12,260			
		Encumbered =				-				Encumbered =				-																											

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	10,533							78	78	5	5	1,123	1,123	1,123	1,123	1,123	1,123	1,123	5	5	1,373																				
Construction	11,452																				11,452																				
TOTAL	21,985	FY 19/20 Total =				-				FY 20/21 Total =				161				FY 21/22 Total =				3,374				FY 22/23 Total =				4,492				FY 23/24 Total =				13,958			
		Encumbered =				-				Encumbered =				-																											

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
5/28/19
5/28/19
SP
5.7
I-4

Priority :
1

To: SR 417

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

SR 408 Westbound - Operational Improvements
SR 408
Existing System Improvements
Operational Improvements
Study & Design

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Concept Study																								
Selection																								
Design																								
Bidding																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
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			
		Encumbered =				-				Encumbered =				-																											

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	13,098								79	79	5	5	1,615	1,615	1,615	1,615	1,615	1,615	1,615	1,615	5	5																			
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			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes concept study, design, permitting, and bidding.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority : 1

Date Originated : 8/26/13

Last Revision : 2/25/19

Fund Source : CF

Length (miles) : 2.3

From: Econlockhatchee Trail

To: County Line

Project Name/Number : SR 417 Widening from Econ Trail to County Line

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Construction

417-134

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Construction																								
Toll Equipment																								
Third Party Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
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 Total =				22,220	FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				-	FY 23/24 Total =				-
		Encumbered =				22,220	Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	2,520			630	630	630	630																		
Construction	21,000			5,250	5,250	5,250	5,250																		
Toll Equipment	-																								
Contribution	(1,300)						(1,300)																		
TOTAL	22,220	FY 18/19 Total = 22,220				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 22,220				Encumbered =																			

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 Enterprise section of SR 417 (to be reimbursed by Florida's Turnpike Enterprise).

Estimated construction cost remaining: \$21 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/1/16
3/14/19
CF
4.1
International Drive

Priority :
To:

1
John Young Parkway

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

SR 417 Widening from International Drive to John Young Parkway
SR 417
Existing System Improvements
Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	13,830			2,050	2,050	5	5	1,215	1,215	1,215	1,215	1,215	1,215	1,215											
Construction	81,000							10,125	10,125	10,125	10,125	10,125	10,125	10,125											
Toll Equipment	420													420											
TOTAL	95,250			FY 19/20 Total = 4,110				FY 20/21 Total = 45,360				FY 21/22 Total = 45,780				FY 22/23 Total = -				FY 23/24 Total = -					
				Encumbered = 4,100				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	14,166			2,050	2,050	5	5	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												
Toll Equipment	420												420												
TOTAL	98,250	FY 19/20 Total = 4,110				FY 20/21 Total = 46,860				FY 21/22 Total = 47,280				FY 22/23 Total = -		FY 23/24 Total = -									
		Encumbered = 4,100				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Estimate includes noise walls.
Estimated total construction cost (2019 \$): \$81 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/1/16
3/14/19
CF
3.7
John Young Parkway

Priority :
1

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

SR 417 Widening from John Young Parkway to Landstar Boulevard
SR 417
Existing System Improvements
Add Lanes, Mill & Resurface
Design & Construction

417-142

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	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									
Construction	99,000								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 = 36,965				FY 21/22 Total = 49,280				FY 22/23 Total = 24,640				FY 23/24 Total = -							
		Encumbered = 4,400				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
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																										
Construction	102,924								11,436	11,436	11,436	11,436	11,436	11,436	11,436																										
TOTAL	119,700	FY 19/20 Total =				4,405				FY 20/21 Total =				38,435				FY 21/22 Total =				51,240				FY 22/23 Total =				25,620				FY 23/24 Total =				-			
		Encumbered =				4,400				Encumbered =																															

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Estimate includes noise walls.
Estimated total construction cost (2019 \$): \$99 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/14/17
3/14/19
CF
3.7
Landstar Boulevard

Priority :
1

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

SR 417 Widening from Landstar Boulevard to Boggy Creek Road
SR 417
Existing System Improvements
Add Lanes, Mill & Resurface
Design & Construction

417-149

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	12,710			1,433	1,433	1,433	5	5	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050									
Construction	70,000								8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750									
Toll Equipment	-														0										
TOTAL	82,710			FY 19/20 Total = 4,305				FY 20/21 Total = 29,405				FY 21/22 Total = 39,200				FY 22/23 Total = 9,800				FY 23/24 Total = -					
				Encumbered = 4,300				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	13,054			1,433	1,433	1,433	5		5	1,093	1,093	1,093	1,093	1,093	1,093	1,093																									
Construction	72,776								9,097	9,097	9,097	9,097	9,097	9,097	9,097	9,097																									
Toll Equipment	-															0																									
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 =				-			
		Encumbered =				4,300				Encumbered =																															

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Estimate includes noise walls. Boggy Creek Mainline Toll Plaza equipment cost included in Toll Collection System Upgrade Project.
Estimated total construction cost (2019 \$): \$70 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/14/17
3/14/19
CF
4.5
Boggy Creek Road

Priority :
1

To: Narcoossee Road

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

SR 417 Widening from Boggy Creek Road to Narcoossee Road
SR 417
Existing System Improvements
Add Lanes, Mill & Resurface
Design & Construction

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	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									
Construction	60,000										8,571	8,571	8,571	8,571	8,571	8,571									
TOTAL	72,610	FY 19/20 Total = 4,320				FY 20/21 Total = 10,690				FY 21/22 Total = 38,400				FY 22/23 Total = 19,200				FY 23/24 Total = -							
		Encumbered = 4,320				Encumbered = 1,080																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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									
Construction	63,189										9,027	9,027	9,027	9,027	9,027	9,027									
TOTAL	76,194	FY 19/20 Total = 4,320				FY 20/21 Total = 11,202				FY 21/22 Total = 40,448				FY 22/23 Total = 20,224				FY 23/24 Total = -							
		Encumbered = 4,320				Encumbered = 1,080																			

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/14/17
3/14/18
CF
4.7
Narcoossee Road

Priority :
1

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

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

417-150

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	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								
Construction	97,000									10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778								
TOTAL	114,450	FY 19/20 Total = 5,800				FY 20/21 Total = 24,152				FY 21/22 Total = 48,284				FY 22/23 Total = 36,213				FY 23/24 Total = -							
		Encumbered = 5,800				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
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																									
Construction	101,502									11,278	11,278	11,278	11,278	11,278	11,278	11,278																									
TOTAL	119,516	FY 19/20 Total =				5,800				FY 20/21 Total =				25,278				FY 21/22 Total =				50,536				FY 22/23 Total =				37,902				FY 23/24 Total =				-			
		Encumbered =				5,800				Encumbered =																															

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/15/17
3/14/19
SP
-
-

Priority :
2
-

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

SR 429 / Florida's Turnpike Interchange
SR 429
Existing System Improvements
Interchange Improvements
Agency Partnership

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Contribution	10,000																		10,000																						
TOTAL	10,000	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				10,000			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																													
								2.6%		2.6%		2.7%		2.8%		2.9%																													
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
Contribution	10,000																	10,000																											
TOTAL	10,000					FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				10,000			
						Encumbered =																																							

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)

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/14/17
3/14/19
CF
3.5
Tilden Road

Priority :
1

To: Florida's Turnpike

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

SR 429 Widening from Tilden Road to Florida's Turnpike
SR 429
Existing System Improvements
Add Lanes, Mill & Resurface
Design & Construction

429-154

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	9,670				828	828	828	828	828	5	5	920	920	920	920	920	920																								
Construction	46,000											7,667	7,667	7,667	7,667	7,667	7,667																								
TOTAL	55,670	FY 19/20 Total =				2,484				FY 20/21 Total =				1,666				FY 21/22 Total =				34,347				FY 22/23 Total =				17,173				FY 23/24 Total =				-			
		Encumbered =				2,484				Encumbered =				1,656																											

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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									
TOTAL	58,786	FY 19/20 Total = 2,484				FY 20/21 Total = 1,666				FY 21/22 Total = 36,424				FY 22/23 Total = 18,212				FY 23/24 Total = -							
		Encumbered = 2,484				Encumbered = 1,656																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes milling and resurfacing the existing pavement within the project limits.
Estimated total construction cost (2019 \$): \$46 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/1/16
3/14/19
CF
6.1
Florida's Turnpike

Priority :

To:

1

West Road

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

SR 429 Widening from Florida's Turnpike to West Road
SR 429
Existing System Improvements
Add Lanes, Mill & Resurface
Design & Construction

429-152

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	21,350			1,525	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	148,980			FY 19/20 Total = 6,100				FY 20/21 Total = 28,458				FY 21/22 Total = 56,896				FY 22/23 Total = 57,526				FY 23/24 Total = -					
				Encumbered = 6,100				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	22,080			1,525	1,525	1,525	1,525	5	5	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																								
Toll Equipment	630																630																								
TOTAL	155,600	FY 19/20 Total =				6,100				FY 20/21 Total =				29,782				FY 21/22 Total =				59,544				FY 22/23 Total =				60,174				FY 23/24 Total =				-			
		Encumbered =				6,100				Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes milling and resurfacing the existing pavement within the project limits. Includes braided tolled ramp between Florida's Turnpike and Plant Street.
Estimated total construction cost (2019 \$): \$127 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/14/17
3/14/19
CF
3.4
West Road

Priority :
1

To: SR 414

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

SR 429 Widening from West Road to SR 414
SR 429
Existing System Improvements
Add Lanes, Mill & Resurface
Design & Construction

429-153

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				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								
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 = -							
		Encumbered = 4,700				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%				FY 2021 2.6%				FY 2022 2.7%				FY 2023 2.8%				FY 2024 2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				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 = 4,700				FY 20/21 Total = 18,472				FY 21/22 Total = 36,924				FY 22/23 Total = 19,302				FY 23/24 Total = -											
		Encumbered = 4,700				Encumbered =																							

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
6/27/13
3/14/19
CF
1.4
SR 436

Priority :
1

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

SR 528 Widening - SR 436 to Goldenrod Rd.
SR 528
Existing System Improvements
Ramps, Add Lanes, Mill & Resurface
Design & Construction

528-143

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	15,010			2,400	5	5	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																										
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 Total =				-			
		Encumbered =				2,400				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =								FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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										
Construction	107,760						10,776	10,776	10,776	10,776	10,776	10,776	10,776	10,776	10,776										
TOTAL	123,110	FY 19/20 Total = 14,480				FY 20/21 Total = 48,280				FY 21/22 Total = 48,280				FY 22/23 Total = 12,070				FY 23/24 Total = -							
		Encumbered = 2,400				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Concept
8/15/13
3/14/19
SP
1.8
Narcoossee Road

Priority :
1

To: SR 417

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

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

-

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	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	FY 19/20 Total = 1,283				FY 20/21 Total = 5,758				FY 21/22 Total = 15,960				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%				FY 2021 2.6%				FY 2022 2.7%				FY 2023 2.8%				FY 2024 2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024							
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 = 1,299				FY 20/21 Total = 6,048				FY 21/22 Total = 16,815				FY 22/23 Total = -				FY 23/24 Total = -											
		Encumbered =				Encumbered =																							

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Includes milling and resurfacing the existing pavement within the project limits.
Estimated total construction cost (2019 \$): \$19 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/16/18
3/21/19
SP
3.2
SR 417

Priority :
1

To: Innovation Way

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

SR 528 Widening from SR 417 to Innovation Way
SR 528
Existing System Improvements
Add Lanes, Mill & Resurface
Design & Construction

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	8,410							720	720	720	720	720	5	5	800	800	800	800	800	800																					
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			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	8,937						745	745		745	745	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 Total = -				FY 20/21 Total = 2,980				FY 21/22 Total = 8,835				FY 22/23 Total = 32,320				FY 23/24 Total = 8,500							
		Encumbered =				Encumbered =																			

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.
Estimated total construction cost (2019 \$): \$40 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/17/19
2/25/19
SP
1.8
Good Homes Road

Priority :
1

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

SR 408 Landscaping from Good Homes to East of Hiawassee
SR 408
Existing System Improvements
Landscaping
Bidding, Installation & Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	42			5	5	16	16																																		
Installation	542					271	271																																		
Maintenance	48							6	6	6	6	6	6	6	6																										
TOTAL	632	FY 19/20 Total =				584				FY 20/21 Total =				24				FY 21/22 Total =				24				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	42			5	5	16	16																		
Installation	552					276	276																		
Maintenance	48							6	6	6	6	6	6	6											
TOTAL	642	FY 19/20 Total = 594				FY 20/21 Total = 24				FY 21/22 Total = 24				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 408-127 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/17/19
2/25/19
SP
4.1
SR 417

Priority :
1

To: Alafaya Trail

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

SR 408 Landscaping from SR 417 to Alafaya Trail
SR 408
Existing System Improvements
Landscaping
Design, Installation & Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	212			96	5	5	53	53																																	
Installation	1,758						879	879																																	
Maintenance	152								19	19	19	19	19	19	19																										
TOTAL	2,122	FY 19/20 Total =				1,038				FY 20/21 Total =				989				FY 21/22 Total =				76				FY 22/23 Total =				19				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	215			97	5	5	54	54																																	
Installation	1,804						902	902																																	
Maintenance	160								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 Total =				80				FY 22/23 Total =				20				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes construction engineering & inspection, administration, and maintenance support services.
Project limits match the 408-128 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/25/19
SP
2.3
Econlockhatchee Trail

Priority :
2
County Line

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

SR 417 Landscaping from Econ Trail to County Line
SR 417
Existing System Improvements
Landscaping
Design, Installation & Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	184				56	56	5	5	31	31																															
Installation	1,030								515	515																															
Maintenance	88										11	11	11	11	11	11	11																								
TOTAL	1,302	FY 19/20 Total =				117				FY 20/21 Total =				1,108				FY 21/22 Total =				44				FY 22/23 Total =				33				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%	
Activity	Totals \$	2019				2020				2021				2022				2023				2024					
EAL	188				57	57	5	5	32	32																	
Installation	1,070								535	535																	
Maintenance	96										12	12	12	12	12	12	12										
TOTAL	1,354					FY 18/19 Total = 119				FY 20/21 Total = 1,151				FY 21/22 Total = 48				FY 22/23 Total = 36				FY 23/24 Total = -					
						Encumbered =				Encumbered =																	

Remarks: EAL includes bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 417-134 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/25/19
SP
4.1
International Drive

Priority :
2

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

SR 417 Landscaping from International Drive to John Young Parkway
SR 417
Existing System Improvements
Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	326											102	102	5	5	56	56																								
Installation	1,868															934	934																								
Maintenance	120																	20	20	20	20	20	20																		
TOTAL	2,314	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				214				FY 22/23 Total =				2,020				FY 23/24 Total =				80			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	348									108	108	5	5	61	61										
Installation	2,036													1,018	1,018										
Maintenance	132															22	22	22	22	22	22				
TOTAL	2,516	FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 226				FY 22/23 Total = 2,202				FY 23/24 Total = 88							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 417-141 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/25/19
SP
3.7
John Young Parkway

Priority :
2

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

SR 417 Landscaping from John Young Parkway to Landstar Boulevard
SR 417
Existing System Improvements
Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	472													149	149	5	5	82	82																						
Installation	2,732																	1,366	1,366																						
Maintenance	120																			30	30	30	30																		
TOTAL	3,324	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				298				FY 22/23 Total =				2,906				FY 23/24 Total =				120			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																													
								2.6%		2.6%		2.7%		2.8%		2.9%																													
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	512													160	160	5	5	91	91																										
Installation	3,018																	1,509	1,509																										
Maintenance	136																			34	34	34	34																						
TOTAL	3,666					FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				320				FY 22/23 Total =				3,210				FY 23/24 Total =				136			
						Encumbered =																																							

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 417-142 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/25/19
SP
3.7
Landstar Boulevard

Priority :
2

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

SR 417 Landscaping from Landstar Boulevard to Boggy Creek Road
SR 417
Existing System Improvements
Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024												
EAL	282											88	88	5	5	48	48																	
Installation	1,610															805	805																	
Maintenance	90																	18	18	18	18	18												
TOTAL	1,982				FY 19/20 Total =			-			FY 20/21 Total =			-			FY 21/22 Total =			181			FY 22/23 Total =			1,729			FY 23/24 Total =			72		
					Encumbered =			-			Encumbered =			-																				

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																													
								2.6%		2.6%		2.7%		2.8%		2.9%																													
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	304																																												
Installation	1,766																																												
Maintenance	100																																												
TOTAL	2,170					FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				193				FY 22/23 Total =				1,897				FY 23/24 Total =				80			
						Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 417-149 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/25/19
SP
4.5
Boggy Creek Road
Narcoossee Road

Priority :
2

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

SR 417 Landscaping from Boggy Creek Road to Narcoossee Road
SR 417
Existing System Improvements
Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	242												75	75	5	5	41	41																							
Installation	1,380																690	690																							
Maintenance	60																		15	15	15	15																			
TOTAL	1,682	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				150				FY 22/23 Total =				1,472				FY 23/24 Total =				60			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =										FY 2020		FY 2021		FY 2022		FY 2023		FY 2024			
														2.6%		2.6%		2.7%		2.8%		2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	262												81	81	5	5	45	45							
Installation	1,546																773	773							
Maintenance	68																		17	17	17	17			
TOTAL	1,876	FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 162				FY 22/23 Total = 1,646				FY 23/24 Total = 68							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 417-151 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/25/19
SP
4.7
Narcoossee Road

Priority :
2

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

SR 417 Landscaping from Narcoossee Road to SR 528
SR 417
Existing System Improvements
Landscaping
Design, Installation & Partial Maintenance
-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	388													122	122	5	5	67	67						
Installation	2,236																	1,118	1,118						
Maintenance	72																			24	24	24			
TOTAL	2,696				FY 19/20 Total =	-	FY 20/21 Total =	-	FY 21/22 Total =	122	FY 22/23 Total =	1,317	FY 23/24 Total =	1,257											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	424													132	132	5	5	75	75																						
Installation	2,488																	1,244	1,244																						
Maintenance	81																			27	27	27																			
TOTAL	2,993	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				132				FY 22/23 Total =				1,461				FY 23/24 Total =				1,400			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 417-150 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/17/19
SP
3.5
Tilden Road

Priority :
2

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

SR 429 Landscaping from Tilden Road to Florida's Turnpike
SR 429
Existing System Improvements
Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	190												58	58	5	5	32	32																							
Installation	1,058																529	529																							
Maintenance	48																		12	12	12	12																			
TOTAL	1,296	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				116				FY 22/23 Total =				1,132				FY 23/24 Total =				48			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																													
								2.6%		2.6%		2.7%		2.8%		2.9%																													
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	204													62	62	5	5	35	35																										
Installation	1,168																	584	584																										
Maintenance	52																			13	13	13	13																						
TOTAL	1,424					FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				124				FY 22/23 Total =				1,248				FY 23/24 Total =				52			
						Encumbered =																																							

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 429-154 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/17/19
SP
6.1
Florida's Turnpike

Priority :
2

To: West Road

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

SR 429 Landscaping from Florida's Turnpike to West Road
SR 429
Existing System Improvements
Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	504														159	159	5	5	88	88																					
Installation	2,926																		1,463	1,463																					
Maintenance	64																				32	32																			
TOTAL	3,494	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				328				FY 23/24 Total =				3,166			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%		Const. Inflation Rates =				FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
												2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	556													174	174	5	5	99	99																										
Installation	3,278																	1,639	1,639																										
Maintenance	72																			36	36																								
TOTAL	3,906					FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				358				FY 23/24 Total =				3,548			
						Encumbered =																																							

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 429-152 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/17/19
SP
3.4
West Road

Priority :
2

To: SR 414

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

SR 429 Landscaping from West Road to SR 414
SR 429
Existing System Improvements
Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	256												79	79	5	5	44	44																							
Installation	1,454																727	727																							
Maintenance	64																		16	16	16	16																			
TOTAL	1,774	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				158				FY 22/23 Total =				1,552				FY 23/24 Total =				64			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	278												85	85	5	5	49	49							
Installation	1,606																803	803							
Maintenance	72																		18	18	18	18			
TOTAL	1,956	FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 170				FY 22/23 Total = 1,714				FY 23/24 Total = 72							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 429-153 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/17/19
SP
2.8
Binion Road

Priority :
2

To: US 441

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

SR 429 Buffer Planting from Binion Road to US 441
SR 429
Existing System Improvements
Landscaping
Design, Installation & Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
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 Total =				81	FY 20/21 Total =				745	FY 21/22 Total =				32	FY 22/23 Total =				24	FY 23/24 Total =				-
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024														
								2.6%		2.6%		2.7%		2.8%		2.9%														
Activity	Totals \$	2019				2020				2021				2022				2023				2024								
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 Total =				32	FY 22/23 Total =				24	FY 23/24 Total =				-
						Encumbered =					Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/25/19
SP
1.4
SR 436

Priority :
2

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

SR 528 Landscaping - SR 436 to Goldenrod Rd.
SR 528
Existing System Improvements
Landscaping
Design, Installation & Partial Maintenance
-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	420											132	132	5	5	73	73								
Installation	2,420															1,210	1,210								
Maintenance	130																	26	26	26	26	26			
TOTAL	2,970				FY 19/20 Total =		-		FY 20/21 Total =		-		FY 21/22 Total =		269		FY 22/23 Total =		2,597		FY 23/24 Total =		104		
					Encumbered =				Encumbered =																

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =										FY 2020	FY 2021	FY 2022	FY 2023	FY 2024							
														2.6%	2.6%	2.7%	2.8%	2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	452											141	141	5	5	80	80								
Installation	2,656															1,328	1,328								
Maintenance	145																	29	29	29	29	29			
TOTAL	3,253	FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 287				FY 22/23 Total = 2,850				FY 23/24 Total = 116							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 528-143 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/17/19
SP
1.8
Narcoossee Road

Priority :
2

To: SR 417

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

SR 528 Landscaping from Narcoossee Road to SR 417
SR 528
Existing System Improvements
Landscaping
Design, Installation & Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	85									24	24	5	5	27																											
Installation	442													442																											
Maintenance	40														5	5	5	5	5	5	5	5	5																		
TOTAL	567	FY 19/20 Total =				-				FY 20/21 Total =				24				FY 21/22 Total =				503				FY 22/23 Total =				20				FY 23/24 Total =				20			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2020 2.6%				FY 2021 2.6%				FY 2022 2.7%				FY 2023 2.8%				FY 2024 2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	89									25	25	5	5	29																															
Installation	478													478																															
Maintenance	40														5	5	5	5	5	5	5	5	5	5	5	5	5	5	5																
TOTAL	607					FY 19/20 Total =				-				FY 20/21 Total =				25				FY 21/22 Total =				542				FY 22/23 Total =				20				FY 23/24 Total =				20			
						Encumbered =																																							

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/17/19
SP
3.2
SR 417

Priority :
2

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

SR 528 Landscaping from SR 417 to Innovation Way
SR 528
Existing System Improvements
Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	166																								
Installation	920																								
Maintenance	10																								
TOTAL	1,096																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024									
								2.6%		2.6%		2.7%		2.8%		2.9%									
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	184														55	55	5	5	32	32					
Installation	1,038																		519	519					
Maintenance	11																				11				
TOTAL	1,233					FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 115				FY 23/24 Total = 1,118			
						Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

CEI
3/14/18
3/11/19
CF
-
OIA

Priority :
1

To: SR 520

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

Owner's Authorized Rep. for the Brightline Const. along SR 528
SR 528
Existing System Improvements
Roadway Construction CEI
Construction Liaison

528-915

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Construction Liaison																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Const. Liaison	3,000			100	242	242	242	242	242	242	242	242	242	242	242																										
TOTAL	3,000	FY 19/20 Total =				825				FY 20/21 Total =				967				FY 21/22 Total =				967				FY 22/23 Total =				242				FY 23/24 Total =				-			
		Encumbered =				825				Encumbered =				967																											

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020
2.6%

FY 2021
2.6%

FY 2022
2.7%

FY 2023
2.8%

FY 2024
2.9%

Activity	Totals \$	2019				2020				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 19/20 Total = 825				FY 20/21 Total = 967				FY 21/22 Total = 967				FY 22/23 Total = 242				FY 23/24 Total = -							
		Encumbered = 825				Encumbered = 967																			

Remarks: 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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Construction
3/14/18
2/25/19
CF
-
-

Priority :
1

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

SR 408 WB Exit Ramp Intersection Improvements with Old Winter Garden Rd.
SR 408
Existing System Improvements
Minor Roadway Projects - Signalization
Construction

599-156

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	15			15																					
Construction	125			125																					
TOTAL	140	FY 19/20 Total = 140				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 140				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024									
								2.6%		2.6%		2.7%		2.8%		2.9%									
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	15			15																					
Construction	125			125																					
TOTAL	140			FY 19/20 Total =		140		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-		FY 23/24 Total =		-			
				Encumbered =		140		Encumbered =																	

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/14/18
2/25/19
CF
-
-

Priority :
1

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

SR 408 EB Mills Avenue Exit Ramp Improvements
SR 408
Existing System Improvements
Minor Roadway Projects
Design & Construction
408-159

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	418			150	150	5	5	54	54																
Construction	900							450	450																
TOTAL	1,318	FY 19/20 Total = 310				FY 20/21 Total = 1,008				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 300				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%				Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																							
										2.6%		2.6%		2.7%		2.8%		2.9%																							
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	422			150	150	5	5	56	56																																
Construction	930							465	465																																
TOTAL	1,352	FY 19/20 Total =				310				FY 20/21 Total =				1,042				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				300				Encumbered =																															

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Bidding
4/3/19
4/3/19
CF
-
-
Priority :
1
To: -

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

SR 429 New Independence Parkway Improvements
SR 429
Existing System Improvements
Minor Roadway Projects
Construction
429-158

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Bidding																								
Construction																								
Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	281			5	138	138																			
Construction	2,300				1,150	1,150																			
Contribution	(368)					(368)																			
TOTAL	2,213			FY 19/20 Total =		2,213	FY 20/21 Total =		-	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-							
				Encumbered =		5	Encumbered =																		

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
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 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				-	FY 23/24 Total =				-
		Encumbered =				5	Encumbered =																			

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Contribution includes funds from Orange County (per JPA) towards the project costs associated with the signalization construction portion of the project.
Estimated total construction cost (2019 \$): \$2.3 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
5/3/17
3/14/19
SP
-
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	250					40	5	5	24	24	20	5	5	16	16	20	5	5	16	16	20	5	5		
Construction	920								200	200				130	130				130	130					
TOTAL	1,170					FY 19/20 Total = 45				FY 20/21 Total = 473				FY 21/22 Total = 301				FY 22/23 Total = 176				FY 23/24 Total = 176			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	250					40	5	5	24	24	20	5	5	16	16	20	5	5	16	16	20	5	5		
Construction	920								200	200				130	130				130	130					
TOTAL	1,170					FY 19/20 Total = 45				FY 20/21 Total = 473				FY 21/22 Total = 301				FY 22/23 Total = 176				FY 23/24 Total = 176			
						Encumbered =				Encumbered =															

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
4/1/97
3/14/19
SP
-
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	115				10		5		5		5		5		5		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 Total =				150				FY 23/24 Total =				90			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	115				10		5		5		5		5		5		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 Total = 150				FY 23/24 Total = 90							
		Encumbered =				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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
3/15/00
4/19/19
SP
-
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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 19/20 Total = 100				FY 20/21 Total = 687				FY 21/22 Total = 155				FY 22/23 Total = 150				FY 23/24 Total = 90					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	257			45	45	5	5	36	36	10	5	5	5	5	10	5	5	5	10	5	5	5			
Construction	925							300	300				65	65			65	65					65		
TOTAL	1,182	FY 19/20 Total = 100				FY 20/21 Total = 687				FY 21/22 Total = 155				FY 22/23 Total = 150				FY 23/24 Total = 90							
		Encumbered =				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.
Potential projects include modifications to ponds along SR 417 just north of Berry Dease Road.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/15/18
2/25/19
SP
-
-

Priority :
1

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

SR 528 / SR 520 Interchange Lighting
SR 528
Existing System Improvements
Lighting Replacement
Design & Construction
-

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	550			150	150	5	5	120	120																
Construction	2,000							1,000	1,000																
TOTAL	2,550			FY 19/20 Total = 310				FY 20/21 Total = 2,240				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =										FY 2020		FY 2021		FY 2022		FY 2023		FY 2024			
														2.6%		2.6%		2.7%		2.8%		2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	560			151	151	5	5	124	124																
Construction	2,066							1,033	1,033																
TOTAL	2,626	FY 19/20 Total = 312				FY 20/21 Total = 2,314				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/15/18
2/25/19
SP
-
Seidel Road

Priority :
1

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

SR 429 Lighting from Seidel to Tilden
SR 429
Existing System Improvements
Lighting Replacement
Design & Construction
-

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	1,360							375	375	5	5	200	200	200																											
Construction	5,000											1,667	1,667	1,667																											
TOTAL	6,360	FY 19/20 Total =				-				FY 20/21 Total =				760				FY 21/22 Total =				5,600				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																													
								2.6%		2.6%		2.7%		2.8%		2.9%																													
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	1,422						388	388	5	5	212	212	212																																
Construction	5,301										1,767	1,767	1,767																																
TOTAL	6,723					FY 19/20 Total =				-				FY 20/21 Total =				786				FY 21/22 Total =				5,937				FY 22/23 Total =				-				FY 23/24 Total =				-			
						Encumbered =																																							

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/15/18
2/25/19
SP
-
-

Priority :
1

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

SR 528 / Dallas Boulevard Lighting
SR 528
Existing System Improvements
Lighting Replacement
Design & Construction

-

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	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 Total =				1,120				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																							
										2.6%		2.6%		2.7%		2.8%		2.9%																											
Activity	Totals \$	2019				2020				2021				2022				2023				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 Total =				1,204				FY 23/24 Total =				-			
						Encumbered =																																							

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes installation of LED conventional lighting and potential guide sign replacement.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/1/99
3/21/19
CF
-
-
-

Priority :
1

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

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

599-137

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	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5																		
Construction	390											65	65				65	65				65	65																		
TOTAL	480	FY 19/20 Total =				-				FY 20/21 Total =				20				FY 21/22 Total =				155				FY 22/23 Total =				155				FY 23/24 Total =				150			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5			
Construction	390											65	65			65	65						65	65		
TOTAL	480					FY 19/20 Total = -				FY 20/21 Total = 20				FY 21/22 Total = 155				FY 22/23 Total = 155				FY 23/24 Total = 150				
						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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/1/16
3/14/19
SP
-
-

Priority :
1

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

Multimodal/Intermodal Opportunity Study
Systemwide
Existing System Improvements
Multimodal/Intermodal Study
Multimodal/Intermodal Study
-

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Study	1,500			150	150			150	150			150	150			150	150			150	150				
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 = 300					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Study	1,500			150	150			150	150			150	150			150	150			150	150				
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 = 300							
		Encumbered =				Encumbered =																			

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
3/1/17
3/14/19
SP
-
-
-

Priority :
1

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

Construction Safety Campaign
Systemwide
Existing System Improvements
Safety Project
Communications

599-157

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Public Involvement																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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 Total = 350				FY 20/21 Total = 350				FY 21/22 Total = 350				FY 22/23 Total = 350				FY 23/24 Total = 350							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%				FY 2021 2.6%				FY 2022 2.7%				FY 2023 2.8%				FY 2024 2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024									
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 Total = 350				FY 20/21 Total = 350				FY 21/22 Total = 350				FY 22/23 Total = 350				FY 23/24 Total = 350													
		Encumbered =				Encumbered =																									

Remarks: Funding levels are \$350k per year.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : PD&E

Priority : 1

Date Originated : 3/1/16

Last Revision : 2/25/19

Fund Source : SP

Length (miles) : -

From: US 27

To: SR 429

Project Name/Number : Lake / Orange County Connector Feasibility/PD&E Study

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

PD&E

599-225

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024							
PD&E	325			325																									
TOTAL	325	FY 19/20 Total =			325			FY 20/21 Total =			-			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =		-	
		Encumbered =			325			Encumbered =			-																		

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.7%

R/W Inflation rate = 6%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
PD&E	325				325																				
TOTAL	325	FY 19/20 Total = 325				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 325				Encumbered = -																			

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : PD&E

Priority : 1

Date Originated : 3/1/16

Last Revision : 5/16/19

Fund Source : SP

Length (miles) : -

From: Cyrils

To: Nova

Project Name/Number : Osceola Parkway Extension - Cyrils Dr. to Nova Rd. (CR 532) PD&E Study

599-228

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

PD&E

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Selection																								
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020				2021				2022				2023				2024			
EAL	5			5																				
PD&E	1,200				240	240	240	240																
TOTAL	1,205			FY 19/20 Total = 725				FY 20/21 Total = 480				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				
				Encumbered = 5				Encumbered = -																

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.7%		R/W Inflation rate =		6%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	5			5																																					
PD&E	1,215				243	243	243	243	243																																
TOTAL	1,220	FY 19/20 Total =				734				FY 20/21 Total =				486				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				5				Encumbered =				-																											

Remarks: EAL includes administrative costs associated with selection.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/7/19
3/7/19
SP
-
CR 532

Priority :
1

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

Poinciana Parkway Extension PD&E Study - Segment 2 (Potential)
SR 538
System Expansion Projects
New Expressway
PD&E

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
PD&E	1,800					150	150	150	150	150	150	150	150	150	150	150	150								
TOTAL	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 = -							
		Encumbered = -				Encumbered = -																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.7%		R/W Inflation rate =		6%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																					
												2.6%		2.6%		2.7%		2.8%		2.9%																					
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
PD&E	1,836					153	153	153	153	153	153	153	153	153	153																										
TOTAL	1,836	FY 19/20 Total =				306				FY 20/21 Total =				612				FY 21/22 Total =				612				FY 22/23 Total =				306				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =				-																											

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/1/16
3/28/19
SP
-
US 441

Priority :
1

To: SR 434

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

SR 414 Direct Connection PD&E Study
-
System Expansion Projects
New Expressway
PD&E Study

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
PD&E	1,500					300	300	300	300	300															
TOTAL	1,500	FY 19/20 Total = 600				FY 20/21 Total = 900				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = -				Encumbered = -																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.7%		R/W Inflation rate =		6%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																					
												2.6%		2.6%		2.7%		2.8%		2.9%																					
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
PD&E	1,530					306	306	306	306																																
TOTAL	1,530	FY 19/20 Total =				612				FY 20/21 Total =				918				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Study

Priority : 1

Date Originated : 4/9/19

Last Revision : 5/16/19

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name/Number : Osceola-Brevard County Connector Study

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

Concept, Feasibility & Mobility Study

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Selection																								
C, F & M Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	10			5	5																				
C, F & M Study	1,500					300	300	300	300	300															
TOTAL	1,510			FY 19/20 Total = 610				FY 20/21 Total = 900				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -					
				Encumbered = 10				Encumbered = -																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.7%

R/W Inflation rate = 6%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	10			5	5																				
C, F & M Study	1,530					306	306	306	306	306															
TOTAL	1,540			FY 19/20 Total = 622				FY 20/21 Total = 918				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -					
				Encumbered = 10				Encumbered = -																	

Remarks: EAL includes administrative costs associated with selection.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/14/18
4/19/19
SP
-
-
-

Priority :
1

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

Future Corridor Planning Studies (Potential)
-
System Expansion Projects
New Expressway
Planning Studies
-

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Studies																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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			
						Encumbered = -				Encumbered = -															

Cash Flow Inflated (in thousands \$) :		Base Inflation rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024														
						2.6%		2.6%		2.7%		2.8%		2.9%														
Activity	Totals \$	2019				2020				2021				2022				2023				2024						
Studies	9,000					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						
						Encumbered = -				Encumbered = -																		

Remarks: Projects to be determined based on the future growth and demand.
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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/8/19
4/8/19
SP
-
-

Priority :
1

To: -

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

Future Expansion Projects (Potential)
-
System Expansion Projects
New Expressway
Design, Right-of-Way, & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
ROW																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	117,610					7,350	7,350	7,350	7,350	7,350	7,350	7,350	5	5	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												23,500																												
Construction	490,000														61,250	61,250	61,250	61,250	61,250	61,250	61,250	61,250																			
Toll Equipment	2,520																						2,520																		
TOTAL	748,630				FY 19/20 Total =	14,700				FY 20/21 Total =				29,400				FY 21/22 Total =				107,210				FY 22/23 Total =				305,067				FY 23/24 Total =				292,253			
					Encumbered =				-				Encumbered =				-																								

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.7%		R/W Inflation rate =		6%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024					
												2.6%		2.6%		2.7%		2.8%		2.9%					
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	124,186					7,500	7,500	7,500	7,500	7,500	7,500	7,500	5	5	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				
Toll Equipment	2,520																					2,520			
TOTAL	817,355					FY 19/20 Total = 15,000				FY 20/21 Total = 30,000				FY 21/22 Total = 119,207				FY 22/23 Total = 334,080				FY 23/24 Total = 319,068			
						Encumbered = -				Encumbered = -															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/26/18
3/11/19
SP
-
-
To: -

Priority :
1

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

2045 Master Plan
-
-
Master Plan
Planning

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Study	600						200	200	200																
TOTAL	600						FY 19/20 Total = 200	FY 20/21 Total = 400					FY 21/22 Total = -	FY 22/23 Total = -			FY 23/24 Total = -								
							Encumbered = -	Encumbered = -																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Study	615						205		205																																
TOTAL	615	FY 19/20 Total =				205				FY 20/21 Total =				410				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance

Date Originated : 2/16/17

Last Revision : 2/25/19

Fund Source : CF

Length (miles) : -

From: Coronado Somerset Dr.

Priority : 1

To: SR 46

Project Name/Number : Wekiva Parkway (206) Landscape

Route Number : SR 453

Project Category : Expansion Projects

Work Description : Landscaping

Partial Maintenance

429-825

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Maintenance	35			8	8	8	8	3																																	
TOTAL	35	FY 19/20 Total =				32				FY 20/21 Total =				3				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				32				Encumbered =				3																											

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Maintenance	35			8	8	8	8	3																	
TOTAL	35	FY 19/20 Total = 32				FY 20/21 Total = 3				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 32				Encumbered = 3																			

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance

Priority : 1

Date Originated : 3/1/16

Last Revision : 2/25/19

Fund Source : CF

Length (miles) : -

From: US 441

To: Kelly Park Road

Project Name/Number : Wekiva Parkway (202 & 203) Landscape

Route Number : SR 429

Project Category : Expansion Projects

Work Description : Landscaping

Maintenance

429-824

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Maintenance	24			8	8	8																			
TOTAL	24	FY 19/20 Total = 24				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 24				Encumbered = -																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Maintenance	24			8	8	8																			
TOTAL	24			FY 19/20 Total = 24				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -					
				Encumbered = 24				Encumbered = -																	

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Installation
2/2/17
2/25/19
CF
-
Plymouth Sorrento Rd.

Priority :
1

To: South of Orange/Lake County Line

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

Wekiva Parkway (205) Landscape
SR 429
Expansion Projects
Landscaping
Partial Installation & Maintenance

429-826

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	15	15	15	15	15	15																														
TOTAL	390	FY 19/20 Total =				315				FY 20/21 Total =				60				FY 21/22 Total =				15				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				315				Encumbered =				60																											

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%				FY 2021 2.6%				FY 2022 2.7%				FY 2023 2.8%				FY 2024 2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024							
EAL	45			45																									
Installation	225			225																									
Maintenance	120				15	15	15	15	15	15	15																		
TOTAL	390	FY 19/20 Total = 315				FY 20/21 Total = 60				FY 21/22 Total = 15				FY 22/23 Total = -				FY 23/24 Total = -											
		Encumbered = 315				Encumbered = 60																							

Remarks: EAL includes construction engineering & inspection and maintenance support services.
Includes buffer landscaping from Plymouth Sorrento Rd. to the Utility Corridor.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/2/17
2/25/19
CF
-
South of Ondich Rd.

Priority :
1

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

Wekiva Parkway / SR 453 Interchange (204) Landscape
SR 429
Expansion Projects
Landscaping
Installation & Maintenance

429-827

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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 Total = -				FY 23/24 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =								FY 2020 2.6%	FY 2021 2.6%	FY 2022 2.7%	FY 2023 2.8%	FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	110			55	55																				
Installation	1,840			920	920																				
Maintenance	160					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 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/2/17
3/14/18
SP
-
Kelly Park Rd. Interchange

Priority :
2

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

Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape
SR 429
Expansion Projects
Landscaping
Design, Installation & Partial Maintenance

429-828

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	150									45	45	5	5	25	25																										
Installation	828													414	414																										
Maintenance	63															9	9	9	9	9	9	9																			
TOTAL	1,041	FY 19/20 Total =				-				FY 20/21 Total =				45				FY 21/22 Total =				494				FY 22/23 Total =				466				FY 23/24 Total =				36			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																							
										2.6%		2.6%		2.7%		2.8%		2.9%																											
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	158								47	47	5	5	27	27																															
Installation	896												448	448																															
Maintenance	70														10	10	10	10	10	10																									
TOTAL	1,124					FY 19/20 Total =				-				FY 20/21 Total =				47				FY 21/22 Total =				532				FY 22/23 Total =				505				FY 23/24 Total =				40			
						Encumbered =																																							

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/2/17
3/14/18
SP
-
SR 429

Priority :
2

To: SR 46

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

SR 453 Buffer Plantings
SR 453
Expansion Projects
Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	128													38	38	5	5	21	21																						
Installation	690																	345	345																						
Maintenance	24																			8	8	8																			
TOTAL	842	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				38				FY 22/23 Total =				414				FY 23/24 Total =				390			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024															
														2.6%				2.6%				2.7%				2.8%				2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	138													41	41	5	5	23	23																										
Installation	768																	384	384																										
Maintenance	27																			9	9	9																							
TOTAL	933					FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				41				FY 22/23 Total =				458				FY 23/24 Total =				434			
						Encumbered =																																							

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design / Const.
3/1/95
2/25/19
CF
-
SR 408/SR 417

Priority :
1

To: Lake Underhill Road

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

SR 408/SR 417 Interchange (Phase II) Design-Build
SR 408 / SR 417
Interchange Projects
Ramps, Mill & Resurface
Construction

408-253G

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design-Build																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	828			792	36																				
Design-Build	6,900			6,600	300																				
TOTAL	7,728	FY 19/20 Total = 7,728				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 7,728				Encumbered = -																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	828			792	36																				
Design-Build	6,900			6,600	300																				
TOTAL	7,728	FY 19/20 Total = 7,728				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 7,728				Encumbered = -																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
8/2/13
2/23/19
CF
-
-

Priority :
1

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

SR 408 at I-4 Ultimate
SR 408
Interchange Projects
Interchange Reconstruction
Contribution, Corridor Consultant, & Const. Liaison

408-312

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 Consultat	200			25	25	25	25	25	25	25	25																														
Contribution	80,000			80,000																																					
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																											

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024															
						2.6%	2.6%	2.7%	2.8%	2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Corridor Consultat	200			25	25	25	25	25	25	25	25														
Contribution	80,000			80,000																					
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																			

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)

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/13/16
3/14/19
CF
-
-
Priority :
1
To: -

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

SR 429 / Stoneybrook West Parkway Interchange
SR 429
Interchange Projects
Interchange Design
Design & Construction
429-316A

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
EAL	1,207			189	5	5	336	336	336																	
Construction	8,400						2,800	2,800	2,800																	
Toll Equipment	840								840																	
TOTAL	10,447	FY 19/20 Total =				3,335	FY 20/21 Total =				7,112	FY 21/22 Total =				-	FY 22/23 Total =				-	FY 23/24 Total =				-
		Encumbered =				189	Encumbered =				-															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,234			189	5	5	345	345	345																
Construction	8,622						2,874	2,874	2,874																
Toll Equipment	840								840																
TOTAL	10,696	FY 19/20 Total = 3,418				FY 20/21 Total = 7,278				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 189				Encumbered = -																			

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

Estimated total construction cost (2019 \$):

\$8.4 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/1/18
3/14/19
SP
-
East of Econ River Bridge
East of Dallas Blvd.

Priority :
1

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

SR 528 - Dallas Boulevard Interchange
SR 528
Interchange Projects
Interchange Reconstruction
Design & Construction

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Selection																								
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024							
EAL	9,050									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 Total =				-				FY 20/21 Total =				5	FY 21/22 Total =				2,908	FY 22/23 Total =				10,610	FY 23/24 Total =				39,368
		Encumbered =								Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024											
EAL	9,905										5		5		1,035		1,035		1,035		5		5		1,149		1,149		1,149		1,149		
Construction	47,840																								9,568		9,568		9,568		9,568		
Toll Equipment	840																														840		
TOTAL	58,585					FY 19/20 Total = -				FY 20/21 Total = 5				FY 21/22 Total = 3,110				FY 22/23 Total = 11,762				FY 23/24 Total = 43,708											
						Encumbered =																											

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

Project includes the reconstruction of SR 528 and Dallas Boulevard.

Estimated total construction cost (2019 \$): \$43 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/17/19
SP
-
SR 408/SR 417

Priority :
1

To: Lake Underhill Road

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

SR 408 Widening Project - SR 417 / SR 408 Centerpiece Interchange
SR 408 / SR 417
Interchange Projects
Landscaping
Design, Installation & Maintenance

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	290			90	90	5	5	50	50																
Installation	1,656							828	828																
Maintenance	144									18	18	18	18	18	18	18									
TOTAL	2,090			FY 19/20 Total = 190				FY 20/21 Total = 1,792				FY 21/22 Total = 72				FY 22/23 Total = 36				FY 23/24 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	296			91	91	5	5	52	52																																
Installation	1,710							855	855																																
Maintenance	152									19	19	19	19	19	19	19	19																								
TOTAL	2,158	FY 19/20 Total =				192				FY 20/21 Total =				1,852				FY 21/22 Total =				76				FY 22/23 Total =				38				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection and maintenance support services.
Project limits match the 253G project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance

Priority : 1

Date Originated : 9/18/12

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

Last Revision : 3/14/18

Route Number : SR 417

Fund Source : CF

Project Category : Interchange Projects

Length (miles) : -

Work Description : Landscaping

From: -

To: -

Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Maintenance	63			27	27	9																																			
TOTAL	63	FY 19/20 Total =				63				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				63				Encumbered =				-																											

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Maintenance	63			27	27	9																			
TOTAL	63	FY 19/20 Total = 63				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 63				Encumbered = -																			

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status :	No Activity	Priority :	2
Date Originated :	3/16/16		
Last Revision :	3/14/18		
Fund Source :	SP		
Length (miles) :	-		
From:	-	To: -	

Project Name/Number :	SR 528 / Innovation Way Landscaping	# -
Route Number :	SR 528	
Project Category :	Interchange Projects	
Work Description :	Landscaping	
	Design, Installation & Partial Maintenance	

Project Schedule :

[illegible]

Project Cost (in thousands \$) :

[illegible]

				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	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 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				176				FY 22/23 Total =				1,694				FY 23/24 Total =				72			
		Encumbered =				-				Encumbered =				-																											

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

Maintenance phase is estimated to be 8 quarters.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/17/19
2/17/19
SP
-
East of Econ River Bridge

Priority :
2

To: East of Dallas Blvd.

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

SR 528 - Dallas Boulevard Interchange Landscaping
SR 528
Interchange Projects
Landscaping
Design

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	118																		54	54	5	5																			
TOTAL	118	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				118			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	132																	61		61		5		5																	
TOTAL	132	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				132			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design and bidding.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
3/1/95
3/14/19
SP
-
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	50					5	5			5	5			5	5			5	5			5	5		
Construction	450						90				90				90				90				90		
TOTAL	500					FY 19/20 Total = 100				FY 20/21 Total = 100				FY 21/22 Total = 100				FY 22/23 Total = 100				FY 23/24 Total = 100			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	50					5	5			5	5			5	5			5	5			5	5		
Construction	450						90				90				90				90				90		
TOTAL	500	FY 19/20 Total = 100				FY 20/21 Total = 100				FY 21/22 Total = 100				FY 22/23 Total = 100				FY 23/24 Total = 100							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Concept
2/23/19
2/23/19
SP
-
-

Priority :
1

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

CFX Parking Lot Expansion
-
Facilities Projects
Parking Lot
Design & Construction

-

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	170			50	50	5	5	20	20	20															
Construction	500							167	167	167															
TOTAL	670	FY 19/20 Total = 110				FY 20/21 Total = 560				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =										FY 2020		FY 2021		FY 2022		FY 2023		FY 2024			
														2.6%		2.6%		2.7%		2.8%		2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	173			50	50	5	5	21	21	21															
Construction	516							172	172	172															
TOTAL	689	FY 19/20 Total = 110				FY 20/21 Total = 579				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
5/4/15
3/14/19
SP
-
-
-

Priority :
1

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

Miscellaneous CFX Headquarters Improvements
Headquarters
Facilities Projects
Miscellaneous Projects
Design & Construction
-

-

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	285					25	5	5		30	25	5	5	30	25	5	5	30	25	5	5	30	25		
Construction	1,000									250				250				250				250			
TOTAL	1,285					FY 19/20 Total =	25	FY 20/21 Total =	315	FY 21/22 Total =	315	FY 22/23 Total =	315	FY 23/24 Total =	315										
						Encumbered =		Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%									
Activity	Totals \$	2019				2020				2021				2022				2023				2024					
EAL	285					25	5	5		25	5	5		30	25	5	5		30	25	5	5		30	25		
Construction	1,000									250				250					250					250			
TOTAL	1,285					FY 19/20 Total = 25				FY 20/21 Total = 315				FY 21/22 Total = 315				FY 22/23 Total = 315				FY 23/24 Total = 315					
						Encumbered =																					

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
1/18/17
3/27/19
SP
-
-
To: -

Priority :
1

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

E-PASS Service Center Relocations and Buildout
Systemwide
Information Technology
Building Renovation for Walk-Up Center
Design & Construction

-

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	140			10	5	5	80	20	20																																
Construction	600						200	200	200																																
Furnishings	200							100	100																																
TOTAL	940	FY 19/20 Total =				300				FY 20/21 Total =				640				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate =
2.7%

R/W Inflation rate =
8%

Const. Inflation Rates =
FY 2020 2.6%
FY 2021 2.6%
FY 2022 2.7%
FY 2023 2.8%
FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	143			10	5	5	82	21	21																																
Construction	616						205	205	205																																
Furnishings	207							103	103																																
TOTAL	966	FY 19/20 Total =				308				FY 20/21 Total =				658				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/8/17
6/11/18
CF
-
-

Priority :
1

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

CFX East District Facility Utilities
-
Facilities Projects
District Facility
Design & Construction

599-416A

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	60			20	5	5	15	15																																	
Construction	250						125	125																																	
TOTAL	310	FY 19/20 Total =				170				FY 20/21 Total =				140				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =										FY 2020		FY 2021		FY 2022		FY 2023		FY 2024			
														2.6%		2.6%		2.7%		2.8%		2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	60			20	5	5	15	15																	
Construction	256						128	128																	
TOTAL	316	FY 19/20 Total = 173				FY 20/21 Total = 143				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, and administration.
Includes extension of water utility lines to the East district site.
Estimated total construction cost (2019 \$): \$0.25 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/8/17
6/11/18
CF
-
-
-

Priority :
1

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

CFX East District Facility
-
Facilities Projects
District Facility
Construction

599-416A

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Bidding																								
Design-Build																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	982							5	5	324	324	324													
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 Total = 6,048				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,036								5	5	342	342	342												
Design-Build	8,532										2,844	2,844	2,844												
TOTAL	9,568					FY 19/20 Total = -				FY 20/21 Total = 3,196				FY 21/22 Total = 6,372				FY 22/23 Total = -				FY 23/24 Total = -			
						Encumbered =																			

Remarks: EAL includes bidding, construction engineering & inspection, and administration. Design-Build includes costs for design and construction.

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/8/17
6/11/18
SP
-
-
-

Priority :
1

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

CFX West District Facility
-
Facilities Projects
District Facility
Design & Construction

599-415A

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Concept Study																								
Bidding																								
Design-Build																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,450							180	180	5	5	360	360	360											
Design-Build	9,000											3,000	3,000	3,000											
TOTAL	10,450																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate =
2.7%

Const. Inflation Rates =
FY 2020 2.6%
FY 2021 2.6%
FY 2022 2.7%
FY 2023 2.8%
FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,528							186	186	5	5	382	382	382											
Design-Build	9,543											3,181	3,181	3,181											
TOTAL	11,071																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

Remarks: EAL includes concept study, bidding, construction engineering & inspection, and administration. Design-Build includes costs for design and construction.

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/8/17
6/3/19
CF
-
-
-

Priority :
1

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

Systemwide Air Conditioner Unit Replacement 408 / 429 / 414
408 / 429 / 414
Facilities Projects
Air Conditioner Replacements
Design & Construction

599-419

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	76				18	18	5	5	10	10	10																														
Construction	250								83	83	83																														
TOTAL	326	FY 19/20 Total =				41				FY 20/21 Total =				285				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	76				18	18	5	5	10	10	10																														
Construction	261								87	87	87																														
TOTAL	337	FY 19/20 Total =				41				FY 20/21 Total =				296				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/6/19
3/19/19
SP
-
-

Priority :
2

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

CFX HQ Sustainability Program
-
Facilities Projects
HQ Building Power Improvements
Design & Construction

-

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	265				25	100	75	5	5		10	25	10	5	5																										
Construction	396									25	150					110	111																								
TOTAL	661	FY 19/20 Total =				200				FY 20/21 Total =				185				FY 21/22 Total =				50				FY 22/23 Total =				226				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024									
												2.6%				2.6%				2.7%				2.8%				2.9%													
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	271				25	101	76	5	5		11	27	11	5	5																										
Construction	426									26	157					121	122																								
TOTAL	697	FY 19/20 Total =				202				FY 20/21 Total =				193				FY 21/22 Total =				54				FY 22/23 Total =				248				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

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).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/6/19
3/21/19
SP
-
-
-
2

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

Coral Hills and John Young Toll Plazas - PVs
SR 414 / SR 417
Facilities Projects
Building Power Improvements
Design & Construction
-

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	182					43	43	5	5	29	29	29																													
Construction	858									286	286	286																													
TOTAL	1,040	FY 19/20 Total =				86				FY 20/21 Total =				639				FY 21/22 Total =				315				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	188					44	44	5	5	30	30	30													
Construction	897									299	299	299													
TOTAL	1,085					FY 19/20 Total = 88				FY 20/21 Total = 668				FY 21/22 Total = 329				FY 22/23 Total = -				FY 23/24 Total = -			
						Encumbered =				Encumbered =															

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status :	No Activity	Priority :	2
Date Originated :	3/6/19		
Last Revision :	3/21/19		
Fund Source :	SP		
Length (miles) :	-		
From:	-	To: -	

Project Name/Number :	Independence Toll Plaza - PVs	# -
Route Number :	SR 429	
Project Category :	Facilities Projects	
Work Description :	Building Power Improvements	
	Design & Construction	

Project Schedule :

[illegible]

Project Cost (in thousands \$) :

[illegible]

				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	97									24	24	5	5	12	12	15																									
Construction	437													131	131	175																									
TOTAL	534	FY 19/20 Total =				-				FY 20/21 Total =				48				FY 21/22 Total =				296				FY 22/23 Total =				190				FY 23/24 Total =				-			
		Encumbered =								FY 20/21 Total =				48				FY 21/22 Total =				296				FY 22/23 Total =				190				FY 23/24 Total =				-			

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

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

Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/6/19
3/21/19
SP
-
-
To: -

Priority :
2

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

Forest Lake and University Toll Plazas - PVs
SR 408 / SR 417
Facilities Projects
Building Power Improvements
Design & Construction

-

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	113									28	28	5	5	14	14	19									
Construction	564													169	169	226									
TOTAL	677																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	121							30	30	5	5	15	15	21																											
Construction	607											182	182	243																											
TOTAL	728	FY 19/20 Total =				-				FY 20/21 Total =				60				FY 21/22 Total =				404				FY 22/23 Total =				264				FY 23/24 Total =				-			
		Encumbered =																																							

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.
Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/6/19
3/21/19
SP
-

Priority :
2

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

Hiawassee Toll Plaza, Data Center and Conway West Toll Plaza - PVs
SR 408
Facilities Projects
Building Power Improvements
Design & Construction

-

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	402													100	100	5	5	48	48	95					
Construction	2,009																	603	603	803					
TOTAL	2,411																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 201				FY 22/23 Total = 1,312				FY 23/24 Total = 898							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	437													108	108	5	5	53	53	105																					
Construction	2,220																	666	666	888																					
TOTAL	2,657	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				216				FY 22/23 Total =				1,448				FY 23/24 Total =				993			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes elevated photovoltaics (PVs) at Hiawassee Plaza, Hiawassee Data Center and Conway West Plaza.
Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/6/19
3/21/19
SP
-
-

Priority :
2

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

Pine Hills and Boggy Creek Toll Plaza - PVs
SR 408
Facilities Projects
Building Power Improvements
Design & Partial Construction

-

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	184																59	59	5	5	28	28																			
Construction	704																				352	352																			
TOTAL	887	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				117				FY 23/24 Total =				770			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%					
Activity	Totals \$	2019				2020				2021				2022				2023				2024	
EAL	204															65	65	5	5	32	32		
Construction	800																			400	400		
TOTAL	1,004	FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 130				FY 23/24 Total = 874					
		Encumbered =				Encumbered =																	

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes wet-pond/floating photovoltaics (PVs) at Pine Hills and Boggy Creek Plazas.
Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/29/02
3/14/19
SP
-
-
To: -

Priority :
2

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

Fiber Optic Network (FON) Utility Adjustments
Systemwide
Transportation Technology
Utility Adjustments
Utility Adjustments

408-509

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
FON Utility Adjustments																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Adjustments	300			50			50				50				50				50				50		
TOTAL	300	FY 19/20 Total = 100				FY 20/21 Total = 50				FY 21/22 Total = 50				FY 22/23 Total = 50				FY 23/24 Total = 50							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 20202.6%FY 20212.6%FY 20222.7%FY 20232.8%FY 20242.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Adjustments	300			50		50				50				50				50				50			
TOTAL	300			FY 19/20 Total = 100				FY 20/21 Total = 50				FY 21/22 Total = 50				FY 22/23 Total = 50				FY 23/24 Total = 50					
				Encumbered =				Encumbered =																	

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
4/29/02
3/20/19
CF
-
-
-

Priority :
1

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

Regional ITS Partnership Projects
Systemwide
Transportation Technology
Regional ITS Partnership Projects
Partnership Contributions

599-536

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Partnering Funds																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Partnering Funds	900			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 Total = 180							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024									
								2.6%		2.6%		2.7%		2.8%		2.9%									
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Partnering Funds	900			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 Total = 180							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Installation
6/27/13
3/19/19
CF
-
-

Priority :
1

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

ITS Network Upgrade Phase II
Systemwide
Transportation Technology
Re-splice Network Physical Architecture
Design & Installation

599-524

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	300			75	75	75	75																																		
Installation	3,070			750	750	785	785																																		
TOTAL	3,370	FY 19/20 Total =				3,370				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				3,370				Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%																					
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	300			75	75	75	75																																		
Installation	3,070			750	750	785	785																																		
TOTAL	3,370	FY 19/20 Total =				3,370				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				3,370				Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Installation
9/11/12
3/28/19
CF
-
-

Priority :
1

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

SR 429 & SR 453 CCTV Deployment - Wekiva Parkway Sections 2A, 2B & 2C
SR 429 / SR 453
Transportation Technology
CCTV Cameras
Installation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	110			55	55																																				
Installation	750			400	350																																				
TOTAL	860	FY 19/20 Total =				860				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				860				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	110			55	55																				
Installation	750			400	350																				
TOTAL	860	FY 19/20 Total = 860				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 860				Encumbered =																			

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).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
5/16/12
3/19/19
SP
-
-
To: -

Priority :
1

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

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

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	130					10	20	20		20	20	20	20												
Implementation	1,200						200	200	200	200	200	200	200												
TOTAL	1,330					FY 19/20 Total = 10	FY 20/21 Total = 880				FY 21/22 Total = 440				FY 22/23 Total = -				FY 23/24 Total = -						
						Encumbered =	Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024									
								2.6%		2.6%		2.7%		2.8%		2.9%									
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	134					10		21		21		21													
Implementation	1,240							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 = -			
						Encumbered =																			

Remarks: EAL includes construction engineering & inspection.
This project includes the development and implementation of systems and methods to fully leverage the CFX ITS system to provide advanced expressway operations performance measures and provide data for enhanced decision-making.
Includes Project 599-529, ITS Antennas on Florida's Turnpike.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Installation
4/15/10
3/19/19
CF
-
-

Priority :
1

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

Supplemental DCS and CCTV Deployment
Systemwide
Transportation Technology
Deploy DCS and CCTV Cameras
Installation

599-537

Project Schedule :

Activity		2019				2020				2021				2022				2023				2024			
Installation																									

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	656			154	154	154	154	40																	
Installation	6,604			1,541	1,541	1,541	1,541	440																	
TOTAL	7,260			FY 19/20 Total = 6,780				FY 20/21 Total = 480				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -					
				Encumbered = 6,780				Encumbered = 480																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =								FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																			
														2.6%		2.6%		2.7%		2.8%		2.9%																			
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	656			154	154	154	154	40																																	
Installation	6,604			1,541	1,541	1,541	1,541	440																																	
TOTAL	7,260	FY 19/20 Total =				6,780				FY 20/21 Total =				480				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				6,780				Encumbered =				480																											

Remarks: EAL includes construction engineering & inspection.
Install approximately 10 CCTV cameras for deployment on CFX-operated portions of the SR 429 (Wekiva Parkway) (Sections 1A 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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/11/15
4/19/19
CF
-
-
1
-

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

Wrong-Way Driving Countermeasures
Systemwide
Transportation Technology
Wrong-Way Driving Countermeasures
Design & Construction

599-526

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	585			125	25	5	5	50	50	100	100	5	5	20	50	45									
Installation	3,250							650	650	650				200	650	450									
TOTAL	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 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024															
						2.6%	2.6%	2.7%	2.8%	2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	607			125	25	5	5	52	52	105	105	5	5	22	54	48									
Installation	3,411							671	671	671				215	699	484									
TOTAL	4,018	FY 19/20 Total = 160				FY 20/21 Total = 2,327				FY 21/22 Total = 999				FY 22/23 Total = 532				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/28/17
3/19/19
SP
-
-
-

Priority :
1

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

Security Cameras - Plazas, Ramps, and Service Centers
Systemwide
Transportation Technology
Security Cameras
Design & Construction
-

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	102			50	5	5	14	14	14																
Construction	408						136	136	136																
TOTAL	510	FY 19/20 Total = 210				FY 20/21 Total = 300				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =										FY 2020		FY 2021		FY 2022		FY 2023		FY 2024			
														2.6%		2.6%		2.7%		2.8%		2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Security camera locations to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Bidding
2/3/17
3/19/19
SP
-
-
Priority :
1

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

Dynamic Curve Warning System (DCWS) Pilot
SR 408 / SR 417
Transportation Technology
Warning Devices at Interchange Ramps
Construction

599-541

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	80			40	40																				
Construction	370			185	185																				
TOTAL	450	FY 19/20 Total = 450				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 450				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	80			40	40																				
Construction	370			185	185																				
TOTAL	450	FY 19/20 Total = 450				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 450				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/18/17
3/20/19
SP
-
-

Priority :
1

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

Three-Line DMS Upgrade Program
Systemwide
Transportation Technology
New Full-Color DMS roadway signs
Design & Construction

599-545

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	1,680			150	200	200	5	5	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																			
TOTAL	12,394	FY 19/20 Total =				555				FY 20/21 Total =				3,227				FY 21/22 Total =				2,158				FY 22/23 Total =				2,158				FY 23/24 Total =				4,296			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024															
						2.6%	2.6%	2.7%	2.8%	2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,771			151	201	201	5	5	104	104	104	104	5	5	108	108	108	5	5	112	112	112	112		
Construction	11,578								1,013	1,013	1,013	1,013			1,054	1,054	1,054			1,091	1,091	1,091	1,091		
TOTAL	13,349	FY 19/20 Total = 558				FY 20/21 Total = 3,356				FY 21/22 Total = 2,289				FY 22/23 Total = 2,334				FY 23/24 Total = 4,812							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/18/17
3/19/19
SP
-
-

Priority :
1

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

Field Ethernet Switch Replacement
Systemwide
Transportation Technology
IT Network switches
Implementation

599-542

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Implementation	600				150				150				150				150																								
TOTAL	600	FY 19/20 Total =				150				FY 20/21 Total =				150				FY 21/22 Total =				150				FY 22/23 Total =				150				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Implementation	633				152				156				160				165																								
TOTAL	633	FY 19/20 Total =				152				FY 20/21 Total =				156				FY 21/22 Total =				160				FY 22/23 Total =				165				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status :	No Activity	Priority :	2
Date Originated :	3/11/15		
Last Revision :	3/20/19		
Fund Source :	SP		
Length (miles) :	-		
From:	-	To: -	

Project Name/Number :	Transportation Technology Master Plan	# -
Route Number :	Systemwide	
Project Category :	Transportation Technology	
Work Description :	Connected Vehicle Pilot Concept	
	Concept	

Project Schedule :

[illegible]

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	200				100	100																			
TOTAL	200	FY 19/20 Total = 200				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		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%

[illegible]

Remarks: Develop master plan for transportation technology.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/17/15
3/19/19
SP
-
-

Priority :
1

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

Connected Vehicle Pilot Project
Systemwide
Transportaton Technology
Pilot Project
Design and Installation

599-538

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	120				50	5	5	10	10	10	10		10	10																											
Installation	450							100	50	100	50		50	100																											
TOTAL	570	FY 19/20 Total =				60				FY 20/21 Total =				340				FY 21/22 Total =				170				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024															
										2.6%				2.6%				2.7%				2.8%				2.9%																			
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	123				51	5	5	10	10	10	10		10	10																															
Installation	465							103	52	103	52		52	103																															
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 =				-			
						Encumbered =								Encumbered =																															

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.
Installation includes software development.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/20/18
3/19/19
SP
-
-

Priority :
1

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

Connected Vehicle Technology Deployment
Systemwide
Transportation Technology
Deployment of Connected Vehicle Technology
Design and Implementation

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	330															30	50	50	50	50	50	50																			
Implementation	2,000																		500	500	500	500																			
TOTAL	2,330	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				130				FY 23/24 Total =				2,200			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																													
								2.6%		2.6%		2.7%		2.8%		2.9%																													
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	367														33	55	55	56	56	56	56																								
Implementation	2,241																	560	560	560	560																								
TOTAL	2,608					FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				143				FY 23/24 Total =				2,465			
						Encumbered =																																							

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status :	Installation	Priority :	1
Date Originated :	2/15/18		
Last Revision :	3/19/19		
Fund Source :	CF		
Length (miles) :	-		
From:	-	To: -	

Project Name/Number :	Terminal Server Replacement	# 599-550
Route Number :	Systemwide	
Project Category :	Transportation Technology	
Work Description :	Replacement of Digi Terminal Servers	
	Installation	

Project Schedule :

[illegible]

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
Installation	57			57																						
TOTAL	57			FY 19/20 Total =	57				FY 20/21 Total =	-				FY 21/22 Total =	-				FY 22/23 Total =	-				FY 23/24 Total =	-	
				Encumbered =	57				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			
Installation	57			57																					
TOTAL	57			FY 19/20 Total =	57				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				
				Encumbered =	57				Encumbered =																

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/15/18
3/19/19
SP
-
-
1
-

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

Remote Power Managers Replacement
Systemwide
Transportaton Technology
Replacement of Minuteman Remote Power Managers
Installation
-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	50				50																				
TOTAL	50	FY 19/20 Total = 50				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%				Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																							
										2.6%		2.6%		2.7%		2.8%		2.9%																							
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Installation	51				51																																				
TOTAL	51	FY 19/20 Total =				51				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status :	No Activity	Priority :	1
Date Originated :	2/15/18		
Last Revision :	3/19/19		
Fund Source :	SP		
Length (miles) :	-		
From:	-	To: -	

Project Name/Number :	MG2 Lower Arm Replacement	# 599-528
Route Number :	Systemwide	
Project Category :	Transportation Technology	
Work Description :	Replacement of Lowering Arms for HD Cameras	
	Installation	

Project Schedule :

[illegible]

Project Cost (in thousands \$) :

[illegible]

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Const. Inflation Rates =	2.6%	2.6%	2.7%	2.8%	2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	205				101				104																
TOTAL	205	FY 19/20 Total = 101				FY 20/21 Total = 104				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/19/19
3/19/19
SP
-
-
To: -

Priority :
1

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

Video Wall Controller
Systemwide
Transportaton Technology
Replacement of Video Wall Controller
Installation

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Installation	140										70	70																													
TOTAL	140	FY 19/20 Total =				-				FY 20/21 Total =				70				FY 21/22 Total =				70				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Installation	148									74	74																														
TOTAL	148	FY 19/20 Total =				-				FY 20/21 Total =				74				FY 21/22 Total =				74				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/27/19
3/27/19
SP
-
-
To: -

Priority :
1

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

Extreme Networks Switch Replacement
Systemwide
Transportaton Technology
Replacement of Extreme Networks Switches
Installation

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	350																350								
TOTAL	350	FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 350				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Installation	390																390																								
TOTAL	390	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				390				FY 23/24 Total =				-			
		Encumbered =																																							

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
4/15/10
6/3/19
CF
-
-

Priority :
1

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

Traffic Management CCTV Upgrade
Systemwide
Transportaton Technology
Equipment Cameras
Implementation

599-528

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Implementation	300			150				150																	
TOTAL	300	FY 19/20 Total = 150				FY 20/21 Total = 150				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Implementation	300				150				150																
TOTAL	300	FY 19/20 Total = 150				FY 20/21 Total = 150				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Implementation
5/31/06
2/19/19
CF
-
-
To: -

Priority :
1

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

Toll Collection System Upgrade
Systemwide
Information Technology
Hardware & Software
Implementation & Testing

599-902

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Implementation																								
Testing																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	8,181			754	754	754	754	754	754	754	754	649	604	604	292										
Implementation	17,492			3,663	3,663	3,663	3,663	355	355	355	355	355	355	355	355										
TOTAL	25,673			FY 19/20 Total = 17,668				FY 20/21 Total = 4,436				FY 21/22 Total = 3,569				FY 22/23 Total = -				FY 23/24 Total = -					
				Encumbered = 17,668				Encumbered = 4,436																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020
2.6%

FY 2021
2.6%

FY 2022
2.7%

FY 2023
2.8%

FY 2024
2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	8,181			754	754	754	754	754	754	754	754	649	604	604	292										
Implementation	17,492			3,663	3,663	3,663	3,663	355	355	355	355	355	355	355	355										
TOTAL	25,673			FY 19/20 Total = 17,668				FY 20/21 Total = 4,436				FY 21/22 Total = 3,569				FY 22/23 Total = -				FY 23/24 Total = -					
				Encumbered = 17,668				Encumbered = 4,436																	

Remarks: EAL includes implementation oversight, installation design reviews and inspections, contractor testing oversight, ad-hoc and independent testing as well as system acceptance testing and report reviews.
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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
3/17/15
2/19/19
SP
-
-

Priority :
1

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

IT Infrastructure Upgrade
Systemwide
Information Technology
Hardware & Software
Design & Implementation

599-533

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	1,000			50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50																				
Implementation	5,000			250	250	250	250	250	250	250	250	250	250	250	250	250	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			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	1,000			50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50																				
Implementation	5,000			250	250	250	250	250	250	250	250	250	250	250	250	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			
		Encumbered =								Encumbered =																															

Remarks: 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).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/17/15
2/19/19
SP
-
-

Priority :
1

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

CFX Operations Software Update
Systemwide
Information Technology
Hardware & Software
Design & Implementation

599-532

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	3,200			320	320	320	320	320	320	320	320	320	320												
Implementation	16,442			2,543	2,543	1,418	1,418	1,418	1,418	1,421	1,421	1,421	1,421												
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 = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		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																													
Implementation	16,442			2,543	2,543	1,418	1,418	1,418	1,418	1,421	1,421	1,421	1,421																												
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 =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design and implementation oversight.
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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/28/17
3/14/19
SP
-
-
-

Priority :
2

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

Software Development
Systemwide
Information Technology
Software
Design & Implementation

599-531

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	110			27	28	27	28																																		
Implementation	240			60	60	60	60																																		
TOTAL	350	FY 19/20 Total =				350				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =						Encumbered =																																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	111			27	28	27	28																																		
Implementation	242			60	60	60	60																																		
TOTAL	352	FY 19/20 Total =				352				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

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).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/18/17
2/19/19
SP
-
-

Priority :
1

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

Financial / Accounting Software Replacement
Systemwide
Information Technology
Software
Design
-

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				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 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	201			50	50	50	50																		
Software	608				304	304																			
TOTAL	809	FY 19/20 Total = 809				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes staff and consultant costs for specifications, configuration and software package testing.
Software includes estimated cost for commercial off the shelf accounting software and licenses.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/18/17
2/19/19
SP
-
-
-

Priority :
1

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

E-PASS Parking Initiatives
Systemwide
Information Technology
E-PASS at Offsite Garages
Design and Implementation
-

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	202					50	50	51	51																																
Implementation	1,824					456	456	456	456																																
TOTAL	2,026	FY 19/20 Total =				1,012				FY 20/21 Total =				1,014				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	207					50	50	53	53																
Implementation	1,863					459	459	471	474																
TOTAL	2,069	FY 19/20 Total = 1,018				FY 20/21 Total = 1,051				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, oversight and inspection. Design contract for \$150,000, remaining for CEI.
Construction contract amount \$900,000 per location.
This is for City of Orlando events and Orlando Sanford International Airport parking garages.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/18/17
2/19/19
SP
-
-

Priority :
2
-

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

Third-Party Toll Technology
Systemwide
Information Technology
Software Testing
Support Services
-

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Support Services																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Support Services	500			125	125	125	125																		
TOTAL	500	FY 19/20 Total = 500				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Support Services	500			125	125	125	125																																		
TOTAL	500	FY 19/20 Total =				500				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: Services to evaluate proposals and designs and offer certifications / permission for service activations (i.e. 3rd party phone applications).

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/21/18
2/19/19
SP
-
-

Priority :
1

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

Toll Plaza Security Cameras
Systemwide
Information Technology
Hardware & Software
Implementation and Testing
-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Implementation																								
Testing																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	480				120	120	120	120																																	
Implementation	2,160					850	1,000	310																																	
TOTAL	2,640	FY 19/20 Total =				2,210				FY 20/21 Total =				430				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																
								2.6%		2.6%		2.7%		2.8%		2.9%																
Activity	Totals \$	2019				2020			2021			2022			2023			2024														
EAL	487				122	122	122																									
Implementation	2,202					867	1,020	316																								
TOTAL	2,689	FY 19/20 Total =				2,251			FY 20/21 Total =			438			FY 21/22 Total =			-			FY 22/23 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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Construction
6/20/14
2/25/19
CF
-
-

Priority :
1

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

SR 429/CR 437A Int. SB Merge Signage
SR 429
Signing and Pavement Markings
Signing
Partial Construction

429-631

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	28			28																																					
Construction	230			230																																					
TOTAL	258	FY 19/20 Total =				258				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				258				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	28			28																					
Construction	230			230																					
TOTAL	258	FY 19/20 Total = 258				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 258				Encumbered =																			

Remarks: EAL includes construction engineering & inspection, administration, and post-design services.
Project 429-631 bid with project 429-753.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/25/19
2/25/19
CF
-
I-4

Priority :
1

To: SR 417

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

SR 408 Guide Sign Replacement East of I-4
SR 408
Signing and Pavement Markings
Signing
Design & Construction

408-628B

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	835			165	5	5	220	220	220																																
Construction	5,500						1,833	1,833	1,833																																
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 =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	854			166	5	5	226	226	226																
Construction	5,643						1,881	1,881	1,881																
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 = -							
		Encumbered = 166				Encumbered =																			

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

Project Limits: East of I-4 to SR 417. Includes LED lights on overhead signs and replacement of roadway lighting within the project limits.

Estimated total construction cost (2019 \$): \$5.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/25/19
2/25/19
SP
-
-

Priority :
1

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

SR 417/528 Interchange Guide Sign Replacement
SR 408
Signing and Pavement Markings
Signing
Partial Design & Construction
-

-

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	280					45	45	5	5	60	60	60																													
Construction	1,500									500	500	500																													
TOTAL	1,780	FY 19/20 Total =				90				FY 20/21 Total =				1,130				FY 21/22 Total =				560				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	291					46	46	5	5	63	63	63																													
Construction	1,569									523	523	523																													
TOTAL	1,860	FY 19/20 Total =				92				FY 20/21 Total =				1,182				FY 21/22 Total =				586				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Replace sign panels due to expired sheeting warranty.
Estimated total construction cost (2019 \$): \$1.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/13/16
3/14/19
SP
-
-

Priority :
1

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

SR 414 Guide Sign Replacement
SR 414 / SR 429 / SR 451
Signing and Pavement Markings
Signing
Design & Construction
-

-

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	1,270				210	210	5	5	280	280	280														
Construction	7,000								2,333	2,333	2,333														
TOTAL	8,270	FY 19/20 Total = 425				FY 20/21 Total = 7,845				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
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 Total =				431				FY 20/21 Total =				8,159				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
3/1/95
3/14/18
SP
-
-
-

Priority :
2

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

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

-

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	150			10	5	5	10	10	5	5	10	10	5	5	10	10	5	5	10	10	5	5	10		
Construction	750						150				150				150				150				150		
TOTAL	900																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =			
		Encumbered =				Encumbered =				Encumbered =				Encumbered =				Encumbered =				Encumbered =			

Cash Flow Inflated (in thousands \$) :
Base Inflation Rate =
2.7%

Const. Inflation Rates =
FY 2020 2.6%
FY 2021 2.6%
FY 2022 2.7%
FY 2023 2.8%
FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	150			10	5	5	10	10	5	5	10	10	5	5	10	10	5	5	10	10	5	5	10		
Construction	750						150				150				150				150				150		
TOTAL	900																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =			
		Encumbered =				Encumbered =				Encumbered =				Encumbered =				Encumbered =				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.
Projects include new installations of signs and pavement markings to enhance the system.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/13/16
3/14/18
RR
2.6
Yucatan Drive

Priority :
1
To: SR 417

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

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

-

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	1,990						330	330	5	5	440	440	440												
Construction	11,000										3,667	3,667	3,667												
TOTAL	12,990	FY 19/20 Total = 330				FY 20/21 Total = 4,447				FY 21/22 Total = 8,213				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024									
								2.6%		2.6%		2.7%		2.8%		2.9%									
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	2,080					339	339	5	5	464	464	464													
Construction	11,586									3,862	3,862	3,862													
TOTAL	13,666					FY 19/20 Total = 339				FY 20/21 Total = 4,675				FY 21/22 Total = 8,652				FY 22/23 Total = -				FY 23/24 Total = -			
						Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$11.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/13/16
3/14/19
RR
1.3
East of Woodbury Rd.

Priority :
1

To: North of SR 50 (East)

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

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

-

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	640							105	105	5	5	210	210																												
Construction	3,500											1,750	1,750																												
TOTAL	4,140	FY 19/20 Total =				-				FY 20/21 Total =				215				FY 21/22 Total =				3,925				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	678							109	109	5	5	225	225												
Construction	3,736											1,868	1,868												
TOTAL	4,414	FY 19/20 Total = -				FY 20/21 Total = 223				FY 21/22 Total = 4,191				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$3.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
6/17/14
3/14/18
RR
3.8
West of SR 451

Priority :
1

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

SR 414 Resurfacing
SR 414
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

414-754

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	2,035			405	5	5	540	540	540																
Construction	13,500						4,500	4,500	4,500																
TOTAL	15,535			FY 19/20 Total = 5,455				FY 20/21 Total = 10,080				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -					
				Encumbered = 405				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	2,080			405	5	5	555	555	555																
Construction	13,854						4,618	4,618	4,618																
TOTAL	15,934	FY 19/20 Total = 5,588				FY 20/21 Total = 10,346				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 405				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$13.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
6/17/14
3/14/19
RR
3.1
West of Keene Rd.

Priority :
1

To: US 441 (East)

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

SR 414 Resurfacing
SR 414
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

414-755

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	1,360			270	5	5	360	360	360																																
Construction	9,000						3,000	3,000	3,000																																
TOTAL	10,360	FY 19/20 Total =				3,640				FY 20/21 Total =				6,720				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				270				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
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 =				3,731				FY 20/21 Total =				6,898				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				272				Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$9.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/13/16
3/14/18
RR
2.6
SR 528

Priority :
1

To: Curry Ford Rd.

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

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

-

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	2,260					375	375	5	5	500	500	500																													
Construction	12,500									4,167	4,167	4,167																													
TOTAL	14,760	FY 19/20 Total =				750				FY 20/21 Total =				9,343				FY 21/22 Total =				4,667				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024									
								2.6%		2.6%		2.7%		2.8%		2.9%									
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	2,348					383	383	5	5	524	524	524													
Construction	13,080									4,360	4,360	4,360													
TOTAL	15,428					FY 19/20 Total = 766				FY 20/21 Total = 9,778				FY 21/22 Total = 4,884				FY 22/23 Total = -				FY 23/24 Total = -			
						Encumbered =				Encumbered =															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Southern project limits match SR 417 Widening Project 417-151 north limit.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$12.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/25/19
2/25/19
RR
2.6
Curry Ford Rd.

Priority :
1

To: SR 408

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

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

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	300																					150	150		
TOTAL	300																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = 300							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	340																				170	170																			
TOTAL	340	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				340			
		Encumbered =																																							

Remarks: EAL includes design.

Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2019 \$): \$5.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/13/16
3/14/18
RR
2.1
SR 408

Priority :
1

To: Canal E-4 Bridge

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

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

-

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	1,450					240	240	5	5	480	480																														
Construction	8,000									4,000	4,000																														
TOTAL	9,450	FY 19/20 Total =				480				FY 20/21 Total =				8,970				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,506					245	245	5	5	503	503														
Construction	8,372									4,186	4,186														
TOTAL	9,878					FY 19/20 Total = 490				FY 20/21 Total = 9,388				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -			
						Encumbered =				Encumbered =															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Northern project limits match SR 417 Widening Project 417-134 south limit.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$8.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/17/19
2/17/19
RR
-
-

Priority :
1

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

SR 417 Bridge over SR 528 Preservation
SR 417
Renewal & Replacement Projects
Bridge Repair
Design & Construction

417-751

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	791			75	5	5	353	353																																	
Construction	5,880						2,940	2,940																																	
TOTAL	6,671	FY 19/20 Total =				3,378				FY 20/21 Total =				3,293				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				75				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	809			75	5	5	362	362																	
Construction	6,034						3,017	3,017																	
TOTAL	6,843	FY 19/20 Total = 3,464				FY 20/21 Total = 3,379				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 75				Encumbered =																			

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

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

Estimated construction cost remaining: \$5.88 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/5/18
3/14/18
RR
3.0
SR 414

Priority :
1

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

SR 429/414 Resurfacing
SR 429/414 Resurfacing
Renewal and Replacement Projects
Mill & Resurface
Design & Construction

-

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	2,080																	345	345	5	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 =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	2,342														382	382	5	5	784	784																					
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			
		Encumbered =								Encumbered =																															

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

Includes replacement of single post signs within resurfacing limits.

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/19/17
3/14/18
RR
1.7
North of CR 437A Ramps

Priority :
1

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

SR 451 Resurfacing
SR 451
Renewal and Replacement Projects
Mill & Resurface
Design & Construction
-

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	730									120	120	5	5	240	240																										
Construction	4,000													2,000	2,000																										
TOTAL	4,730	FY 19/20 Total =				-				FY 20/21 Total =				240				FY 21/22 Total =				4,490				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																													
								2.6%		2.6%		2.7%		2.8%		2.9%																													
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	778								126	126	5	5	258	258																															
Construction	4,298												2,149	2,149																															
TOTAL	5,076					FY 19/20 Total =				-				FY 20/21 Total =				252				FY 21/22 Total =				4,824				FY 22/23 Total =				-				FY 23/24 Total =				-			
						Encumbered =																																							

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$4.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Bidding
4/27/12
4/29/19
RR
5.8
SR 417

Priority :
1

To: Innovation Way

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

SR 528 Resurfacing
SR 528 / SR 417
Renewal & Replacement Projects
Mill & Resurface
Construction

528-747

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				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 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				12,773				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%	FY 2021 2.6%	FY 2022 2.7%	FY 2023 2.8%	FY 2024 2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				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 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 12,773				Encumbered =																			

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$11.4 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Bidding
4/27/12
4/18/19
RR
6.7
Innovation Way

Priority :
1

To: East of Dallas Blvd.

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

SR 528 Resurfacing
SR 528
Renewal & Replacement Projects
Mill & Resurface
Construction

528-749

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	965			5	320	320	320																																		
Construction	8,000				2,667	2,667	2,667																																		
TOTAL	8,965	FY 19/20 Total =				8,965				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				8,965				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%				Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024							
										2.6%		2.6%		2.7%		2.8%		2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	965			5	320	320	320																		
Construction	8,000				2,667	2,667	2,667																		
TOTAL	8,965			FY 19/20 Total =		8,965		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-		FY 23/24 Total =		-			
				Encumbered =		8,965		Encumbered =																	

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$8.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Bidding
1/19/17
4/18/19
RR
7.6
East of Dallas Blvd.

Priority :
1

To: SR 520

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

SR 528 Resurfacing
SR 528
Renewal and Replacement Projects
Mill & Resurface
Construction

528-750

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	965			5	320	320	320																		
Construction	8,000				2,667	2,667	2,667																		
TOTAL	8,965	FY 19/20 Total = 8,965				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 8,965				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%				Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																							
										2.6%		2.6%		2.7%		2.8%		2.9%																							
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	965			5	320	320	320																																		
Construction	8,000				2,667	2,667	2,667																																		
TOTAL	8,965	FY 19/20 Total =				8,965				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				8,965				Encumbered =																															

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$8.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
5/10/04
3/14/18
RR
-
-

Priority :
1

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

Miscellaneous Resurfacing Projects
Systemwide
Renewal & Replacement Projects
Mill & Resurface
Design & Construction
-

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	440				30		5		5		60		30		5		5		60		30		5		5								
Construction	2,000								500				500					500								500							
TOTAL	2,440	FY 19/20 Total =				40				FY 20/21 Total =				600				FY 21/22 Total =				600				FY 22/23 Total =				600			
		Encumbered =								Encumbered =																							

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2020 2.6%				FY 2021 2.6%				FY 2022 2.7%				FY 2023 2.8%				FY 2024 2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	440				30		5		5		60		30		5		5		60		30		5		5		60		30																
Construction	2,000								500				500				500				500						500																		
TOTAL	2,440					FY 19/20 Total =				40				FY 20/21 Total =				600				FY 21/22 Total =				600				FY 22/23 Total =				600				FY 23/24 Total =				600			
						Encumbered =								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.
Locations to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
9/4/12
3/14/18
RR
-
-

Priority :
1

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

Miscellaneous Drainage and Stormwater Projects
Systemwide
Renewal & Replacement Projects
Drainage and Stormwater
Design & Construction

-

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	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					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =								FY 2020		FY 2021		FY 2022		FY 2023		FY 2024					
												2.6%		2.6%		2.7%		2.8%		2.9%					
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	300			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							
		Encumbered =				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.
Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/19
3/18/19
RR
-
Farm Access Road 1

Priority :
1

To: -

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

SR 528 Farm Access Road 1 Bridge Replacement
SR 528
Renewal & Replacement Projects
Bridge Replacements
Design & Construction

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	2,810			280	280	280	280	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 Total = 1,120				FY 20/21 Total = 5,237				FY 21/22 Total = 10,453				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =										FY 2020		FY 2021		FY 2022		FY 2023		FY 2024			
														2.6%		2.6%		2.7%		2.8%		2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	2,902			282	282	282	282	5	5	294	294	294	294	294	294										
Construction	14,652									2,442	2,442	2,442	2,442	2,442	2,442										
TOTAL	17,554	FY 19/20 Total = 1,128				FY 20/21 Total = 5,482				FY 21/22 Total = 10,944				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Estimated total construction cost (2019 \$): \$14 M
Includes reconstruction of two bridges into the future SR 528 8-lane alignment/configuration.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
3/1/95
3/14/18
RR
-
-
-

Priority :
1

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

Systemwide Bridge Projects
Systemwide
Renewal & Replacement Projects
Misc. Structural Projects
Design & Construction

-

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	355				42	5	5	21	21	42	5	5	21	21	42	5	5	21	21	42	5	5	21																		
Construction	1,190							170	170				170	170				170	170				170																		
TOTAL	1,545	FY 19/20 Total =				52				FY 20/21 Total =				429				FY 21/22 Total =				429				FY 22/23 Total =				392				FY 23/24 Total =				243			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	355				42	5	5	21	21	42	5	5	21	21	42	5	5	21	21	42	5	5	21																		
Construction	1,190							170	170				170	170			170	170					170																		
TOTAL	1,545	FY 19/20 Total =				52				FY 20/21 Total =				429				FY 21/22 Total =				429				FY 22/23 Total =				392				FY 23/24 Total =				243			
		Encumbered =								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.
Work includes the repair of cracks, joints & spalls.
Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/23/19
2/23/19
RR
-
I-4

Priority :
1

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

Systemwide Coatings SR 408 I-4 to Chickasaw
SR 408
Renewal & Replacement Projects
Painting & Inspections
Design & Construction

599-756

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	240	240	240																
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 =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	876			125	5	5	247	247	247																
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).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/19
2/23/19
RR
-
-

Priority :
1

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

Systemwide Coatings Bridges
Systemwide
Renewal & Replacement Projects
Painting & Inspections
Design & Construction

-

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	980						125	125	5	5	240	240	240												
Construction	6,000										2,000	2,000	2,000												
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 =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024									
								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	253													
Construction	6,318									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 = -			
						Encumbered =																			

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

Estimated total construction cost (2019 \$):	\$6 M
Locations to be determined.	

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/16/18
3/19/19
RR
-
-

Priority :
1

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

Systemwide Coatings Ramp Plaza Butterfly Structures
Systemwide
Renewal & Replacement Projects
Painting & Inspections
Design & Construction
-

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	93					40	5	5	22	22																															
Construction	360								180	180																															
TOTAL	453	FY 19/20 Total =				45				FY 20/21 Total =				408				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	95					41	5	5	22	22															
Construction	374								187	187															
TOTAL	469	FY 19/20 Total = 46				FY 20/21 Total = 423				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/1/01
3/14/18
RR
-
-

Priority :
1

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

Systemwide Coatings
Systemwide
Renewal & Replacement Projects
Painting & Inspections
Design & Construction
-

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	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 21/22 Total = 160				FY 22/23 Total = 4,630				FY 23/24 Total = 4,490							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024																			
						2.6%	2.6%	2.7%	2.8%	2.9%																			
Activity	Totals \$	2019				2020				2021				2022				2023				2024							
EAL	1,920					150		5		5		240		240				150		5		5		240		240			
Construction	12,000											2,000		2,000											2,000		2,000		
TOTAL	13,920					FY 19/20 Total = 150				FY 20/21 Total = 4,490				FY 21/22 Total = 160				FY 22/23 Total = 4,630				FY 23/24 Total = 4,490							
						Encumbered =				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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/1/97
3/14/18
RR
-
-
-

Priority :
1

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

Systemwide Fence Projects
Systemwide
Renewal & Replacement Projects
Fencing Replacement
Construction
-

-

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	225			15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	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 =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	225			15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20						
Construction	1,150						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 =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/1/97
3/14/18
RR
-
-

Priority :
1

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

Systemwide Bridge Joint & Approach Slab Projects
Systemwide
Renewal & Replacement Projects
Structural
Design & Construction

-

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	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 Total = 17				FY 20/21 Total = 110				FY 21/22 Total = 110				FY 22/23 Total = 110				FY 23/24 Total = 110							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				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 Total = 17				FY 20/21 Total = 110				FY 21/22 Total = 110				FY 22/23 Total = 110				FY 23/24 Total = 110							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/1/99
3/14/18
RR
-
-

Priority :
1

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

Systemwide Reflective Pavement Markers & Thermo Striping
Systemwide
Renewal & Replacement Projects
RPM & Striping
Design & Construction

-

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	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 Total =				185				FY 23/24 Total =				140			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																													
								2.6%		2.6%		2.7%		2.8%		2.9%																													
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	195				15		5		5		10		20		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 Total =				185				FY 23/24 Total =				140			
						Encumbered =								Encumbered =																															

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 RPM replacements every 3 years and thermoplastic striping replacement every 6 years.
Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
5/26/12
3/14/18
RR
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	555			70	5	5	40	40		70	5	5	40	40		70	5	5	40	40		70	5		
Construction	3,000						500	500					500	500					500	500					
TOTAL	3,555	FY 19/20 Total = 620				FY 20/21 Total = 615				FY 21/22 Total = 1,085				FY 22/23 Total = 620				FY 23/24 Total = 615							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	555			70	5	5	40	40		70	5	5	40	40		70	5	5	40	40		70	5		
Construction	3,000						500	500					500	500					500	500					
TOTAL	3,555	FY 19/20 Total = 620				FY 20/21 Total = 615				FY 21/22 Total = 1,085				FY 22/23 Total = 620				FY 23/24 Total = 615							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/18/08
3/14/18
RR
-
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bid																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	1,268				101	101	5	5	90	90	90	101	101	5	5	90	90	90	101	101	5	5	90																		
Construction	5,250								750	750	750					750	750	750					750																		
TOTAL	6,518	FY 19/20 Total =				208				FY 20/21 Total =				2,525				FY 21/22 Total =				213				FY 22/23 Total =				2,621				FY 23/24 Total =				951			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =												FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
																2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,266				101	101	5	5	90	90	90	101	101	5	5	90	90	90	101	101	5	5	90		
Construction	5,250								750	750	750					750	750	750					750		
TOTAL	6,516	FY 19/20 Total = 207				FY 20/21 Total = 2,525				FY 21/22 Total = 212				FY 22/23 Total = 2,621				FY 23/24 Total = 951							
		Encumbered =				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.

Includes fluorescent sign replacement on SR 414 in FY 20 (design and construction), and on SR 429/414 in FY 21.

Includes LED lights on overhead signs.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/24/19
2/24/19
RR
-
-
Priority :
1
To: -

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

Systemwide Traffic Signal Replacement Projects
Systemwide
Renewal & Replacement Projects
Signalization
Design & Construction
-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bid																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	400			30	5	5	40	30	5	5	40	30	5	5	40	30	5	5	40	30	5	5	40		
Construction	2,500						500				500				500				500				500		
TOTAL	2,900			FY 19/20 Total = 580				FY 20/21 Total = 580				FY 21/22 Total = 580				FY 22/23 Total = 580				FY 23/24 Total = 580					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%							
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	400			30	5	5	40	30	5	5	40	30	5	5	40	30	5	5	40	30	5	5	40		
Construction	2,500						500				500				500				500				500		
TOTAL	2,900	FY 19/20 Total = 580				FY 20/21 Total = 580				FY 21/22 Total = 580				FY 22/23 Total = 580				FY 23/24 Total = 580							
		Encumbered =				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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/8/17
2/23/19
RR
-
-

Priority :
1

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

Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)
417 / 408 / 429 / 528
Renewal and Replacement Projects
Generator Replacement
Design & Construction

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	287					15	15	5	5	82	82	82														
Construction	2,060									687	687	687														
TOTAL	2,347	FY 19/20 Total =				15	FY 20/21 Total =				794	FY 21/22 Total =				1,538	FY 22/23 Total =				-	FY 23/24 Total =				-
		Encumbered =				-	Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%	
Activity	Totals \$	2019				2020				2021				2022				2023				2024					
EAL	301					15		15		5		5		87		87											
Construction	2,169											723		723		723											
TOTAL	2,470					FY 19/20 Total = 15				FY 20/21 Total = 835				FY 21/22 Total = 1,620				FY 22/23 Total = -				FY 23/24 Total = -					
						Encumbered = -																					

Remarks: EAL includes design, bidding, construction engineering & inspection and administration.
Construction costs include the replacement of generators at 6 ramp plazas and 6 mainline toll plazas and contingency.
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: Hiwassee 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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/8/17
2/23/19
RR
-
-

Priority :
1
-

To: -

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

SR 429 Plazas - Generator Replacement
429
Renewal and Replacement Projects
Generator Replacement
Design & Construction

-

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	100								15	15	5	5	30	30											
Construction	500												250	250											
TOTAL	600																								
		FY 19/20 Total =				-				FY 20/21 Total =				35				FY 21/22 Total =				565			
		FY 22/23 Total =				-				FY 23/24 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																			
										2.6%		2.6%		2.7%		2.8%		2.9%																							
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	106							16	16	5	5	32	32																												
Construction	534											267	267																												
TOTAL	640	FY 19/20 Total =				-				FY 20/21 Total =				37				FY 21/22 Total =				603				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
7/1/14
3/21/19
RR
-
-

Priority :
1

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

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

-

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	88													8	8	5	5	18	18	8	8	5	5		
Construction	300																	150	150						
TOTAL	388																								
		FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				16			
		Encumbered =				-				Encumbered =								FY 22/23 Total =				346			
										FY 23/24 Total =												26			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024											
														2.6%				2.6%				2.7%				2.8%				2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	88												8	8	5	5	18	18	8	8	5	5																			
Construction	300																150	150																							
TOTAL	388	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				16				FY 22/23 Total =				346				FY 23/24 Total =				26			
		Encumbered =				-				Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
7/1/14
3/21/19
RR
-
-
To: -

Priority :
1

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

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

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	75											9	9	5	5	5	5	9	9	5	5	5																			
Construction	160															40	40	40				40																			
TOTAL	235	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				28				FY 22/23 Total =				143				FY 23/24 Total =				64			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024											
														2.6%				2.6%				2.7%				2.8%				2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	76										9	9	5	5	5	5	5	9	9	5	5	5																			
Construction	160														40	40	40					40																			
TOTAL	236	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				28				FY 22/23 Total =				144				FY 23/24 Total =				64			
		Encumbered =				-				Encumbered =																															

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

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

Locations to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/8/17
3/14/18
RR
-
-

Priority :
1

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

SR 408 Ramp Plazas Roof Replacements
SR 408
Renewal and Replacement Projects
Roof Replacements
Design & Construction
-

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	112			15	15	5	5	36	36																
Construction	600							300	300																
TOTAL	712	FY 19/20 Total = 40				FY 20/21 Total = 672				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	114			15	15	5	5	37	37																																
Construction	620							310	310																																
TOTAL	734	FY 19/20 Total =				40				FY 20/21 Total =				694				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
7/1/14
3/21/19
RR
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024											
EAL	160							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 Total =				-				FY 20/21 Total =				540				FY 21/22 Total =				540				FY 22/23 Total =				540			
		Encumbered =								Encumbered =																							

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%																			
Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
EAL	160						15	15		5	5		15	15		5	5		15	15		5	5																						
Construction	2,000									250	250					250	250					250	250																						
TOTAL	2,160					FY 19/20 Total =				-				FY 20/21 Total =				540				FY 21/22 Total =				540				FY 22/23 Total =				540				FY 23/24 Total =				540			
						Encumbered =																																							

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
5/4/15
3/14/18
RR
-
-
To: -

Priority :
1

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

Systemwide Uninterrupted Power Supply (UPS) Replacements
Systemwide
Renewal and Replacement Projects
UPS Replacements
Installation

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	50			3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3																				
Installation	500			25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25																			
TOTAL	550	FY 19/20 Total =				110				FY 20/21 Total =				110				FY 21/22 Total =				110				FY 22/23 Total =				110				FY 23/24 Total =				110			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =												FY 2020	FY 2021	FY 2022	FY 2023	FY 2024					
																2.6%	2.6%	2.7%	2.8%	2.9%					
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	60			3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3					
Installation	500			25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25				
TOTAL	560	FY 19/20 Total = 112				FY 20/21 Total = 112				FY 21/22 Total = 112				FY 22/23 Total = 112				FY 23/24 Total = 112							
		Encumbered =				Encumbered =																			

Remarks: EAL includes construction engineering & inspection.

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

Locations to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/25/19
3/27/19
RR
-
-
To: -

Priority :
1

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

Systemwide Dumb Waiter Replacement
Systemwide
Renewal and Replacement Projects
Dumb Waiters
Design & Construction

-

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	49				12	12	5	5	5	5	5														
Construction	240								80	80	80														
TOTAL	289	FY 19/20 Total = 29				FY 20/21 Total = 260				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = -				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		2.6%		FY 2021		2.6%		FY 2022		2.7%		FY 2023		2.8%		FY 2024		2.9%															
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	49				12	12	5		5	5																															
Construction	249								83	83	83																														
TOTAL	298	FY 19/20 Total =				29				FY 20/21 Total =				269				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
3/1/95
2/23/19
SP
-
-
-

Priority :
2

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

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

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
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																		
TOTAL	4,562	FY 19/20 Total =				769				FY 20/21 Total =				787				FY 21/22 Total =				1,413				FY 22/23 Total =				799				FY 23/24 Total =				794			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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		
TOTAL	4,562	FY 19/20 Total = 769				FY 20/21 Total = 787				FY 21/22 Total = 1,413				FY 22/23 Total = 799				FY 23/24 Total = 794							
		Encumbered =				Encumbered =																			

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).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/19
3/27/19
NSP
-
Ronald Reagan

Priority :
1

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

SR 538 Right-of-Way Re-Establishment
SR 538
Non-System Project
Right-of-Way Mapping
Right-of-Way Mapping
-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Right-of-Way																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Right-of-Way	300			75	75	75	75																		
TOTAL	300	FY 19/20 Total = 300				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024																									
								2.6%		2.6%		2.7%		2.8%		2.9%																									
Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Right-of-Way	304			76	76	76	76																																		
TOTAL	304	FY 19/20 Total =				304				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: Right-of-Way includes mapping of the roadway limited access right-of-way, monumentation, & survey.
Estimated cost (2019 \$): \$300 K
Does not include limited access right-of-way acquisition for ponds 4-1, 4-2, and 4-5.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/19
4/22/19
NSP
-
Ronald Reagan

Priority :
1

To: Cypress Parkway

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

SR 538 Signing & Pavement Markings
SR 538
Non-System Project
Signing & Pavement Markings
Design & Construction

-

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	73			11	11	5	5	14	14	14															
Construction	350							117	117	117															
TOTAL	423	FY 19/20 Total = 31				FY 20/21 Total = 392				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =										FY 2020		FY 2021		FY 2022		FY 2023		FY 2024			
														2.6%		2.6%		2.7%		2.8%		2.9%			
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	74			11	11	5	5	14	14	14															
Construction	363							121	121	121															
TOTAL	437	FY 19/20 Total = 32				FY 20/21 Total = 405				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Estimated total construction cost (2019 \$): \$350 K
Includes thermoplastic pavement markings, RPMs and replacement of trail blazer and route confirmation signage.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/19
4/22/19
NSP
-
Ronald Reagan

Priority :
1

To: Cypress Parkway

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

SR 538 Lighting
SR 538
Non-System Project
Lighting
Design & Construction

-

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	640					105	105	5	5	140	140	140													
Construction	3,500									1,167	1,167	1,167													
TOTAL	4,140	FY 19/20 Total = 210				FY 20/21 Total = 2,623				FY 21/22 Total = 1,307				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024											
						2.6%		2.6%		2.7%		2.8%		2.9%											
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	665					107	107	5	5	147	147	147													
Construction	3,663									1,221	1,221	1,221													
TOTAL	4,328	FY 19/20 Total = 214				FY 20/21 Total = 2,746				FY 21/22 Total = 1,368				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/19
3/21/19
NSP
-
Ronald Reagan

Priority :
1

To: Cypress Parkway

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

SR 538 Milling and Resurfacing
SR 538
Non-System Project
Milling and Resurfacing
Design

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	485																			240	240	5																			
TOTAL	485	FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				485			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024									
								2.6%		2.6%		2.7%		2.8%		2.9%									
Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	547																		271	271	5				
TOTAL	547	FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				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.	

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/19
3/21/19
NSP
-
Ronald Reagan

Priority :
1

To: Cypress Parkway

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

SR 538 Safety Enhancements
SR 538
Non-System Project
Safety Enhancements
Concept Study

-

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Concept Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
EAL	50				50																					
TOTAL	50	FY 19/20 Total =				50	FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				-	FY 23/24 Total =				-
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	51				51																				
TOTAL	51	FY 19/20 Total = 51				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes concept study.
Potential safety enhancements include shoulder widening, centerline barrier walls, rumble strips, and/or rpms.