

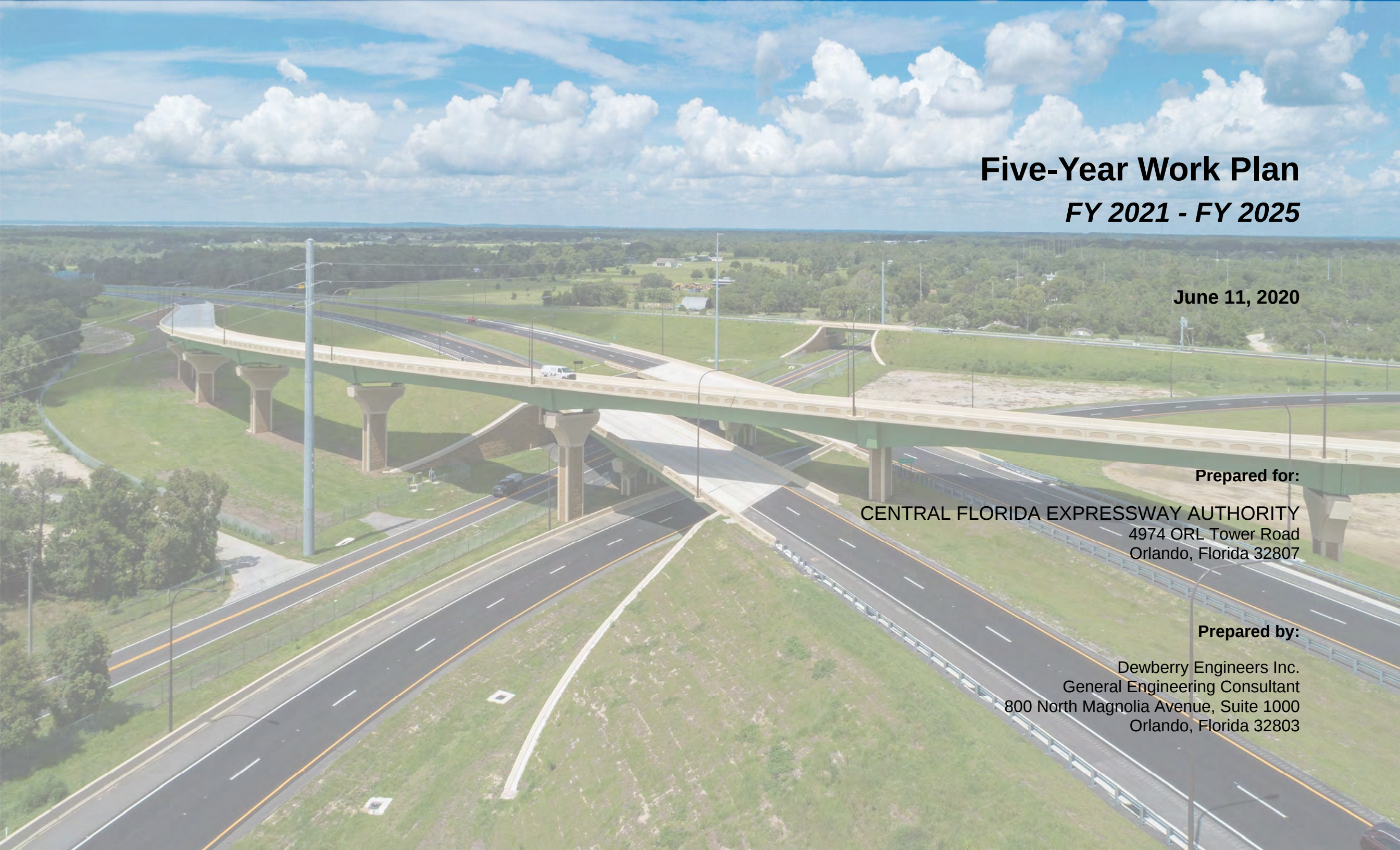
CENTRAL
FLORIDA
EXPRESSWAY
AUTHORITY

Five-Year Work Plan

FY 2021 - FY 2025

June 11, 2020





Five-Year Work Plan *FY 2021 - FY 2025*

June 11, 2020

Prepared for:

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

Prepared by:

Dewberry Engineers Inc.
General Engineering Consultant
800 North Magnolia Avenue, Suite 1000
Orlando, Florida 32803

EXECUTIVE SUMMARY

The Central Florida Expressway Authority's (CFX) FY 2021-2025 Five-Year Work Plan (Work Plan) was approved at the June 11, 2020 Board meeting and totals over \$2.7 billion.

CFX is authorized to build, operate and maintain a transportation facility in Central Florida, incorporating Brevard, Lake, Orange, Osceola and Seminole counties. 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 2021-2025 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports 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 virtual workshop on May 14, 2020. Due to impacts of the 2020 COVID-19 pandemic, a second virtual workshop was held on May 28, 2020 to present additional projected revenue scenarios and their effects to the Work Plan. Final approval of the FY 2021-2025 Work Plan was received at the June Board virtual meeting.

The five different reports (Category Summary, Category Reports, Fund Summary, 2040 Master Plan Summary and Project Information Reports) developed in the

“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

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 2021-2025 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 this year, the connected vehicle study will open new avenues of an integrated transportation network.

Highlights of the FY 2021-2025 Work Plan include:

- The \$2.7 billion work plan is the largest in CFX's history
- \$1.27 billion allocated for capacity improvement projects for widening SR 417, SR 429, SR 528 and SR 538 (54 centerline miles – 15 Projects), 12 of which are funded the first two fiscal years
- Completing upgrades at the systems interchanges at the SR 408 / I-4 Interchange

- Interchange improvements to the SR 429 at Stoneybrook West Parkway, SR 408 at Tampa Avenue and SR 528 at Dallas Boulevard
- Six Sustainability Projects implementing photovoltaics (PVs) and renewable energy sources to the system
- Resurfacing 21 centerline miles
- Upgrading the Toll Collection System and updating CFX Operations Software
- Supporting the transportation needs of the region through four studies:
 - Northeast Connector Expressway Phase I PD&E Study
 - SR 414 Expressway Extension PD&E Study
- Osceola/Brevard County Connectors Concept, Feasibility, and Mobility (C,F,&M) Study
- Southport Connector Expressway PD&E Study
- Design and right-of-way acquisition for four new alignment corridors:
 - SR 414 Expressway Extension (no right-of-way anticipated)
 - SR 516 Lake Orange Expressway
 - SR 538 Poinciana Parkway Extension
 - Osceola Parkway Extension
- Improving operations for the SR 408 eastbound exit ramp to Mills Avenue



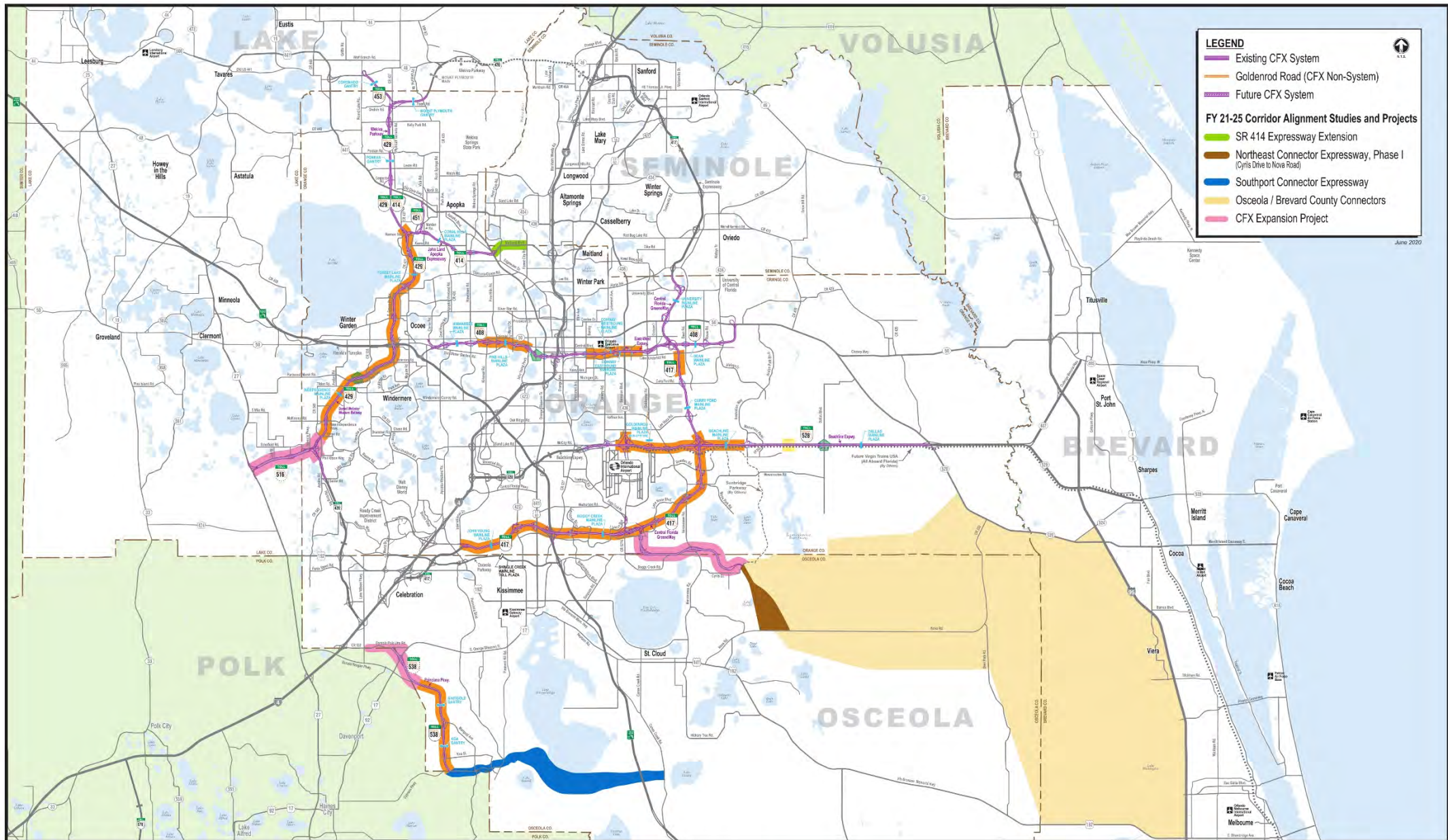


Table of Contents

Section	Title	Page
1	INTRODUCTION	
1.1	Central Florida Expressway Authority System	1-1
1.2	Five-Year Work Plan	1-3
1.3	Development Process	1-3
1.4	METROPLAN ORLANDO Coordination	1-4
1.5	Work Plan Reports	1-5
1.6	FY 21-25 Work Plan Totals	1-6
1.7	Major Projects in FY 21-25 Work Plan	1-7
2	CATEGORY SUMMARIES	
	Category Summary	2-1
	Existing System Improvements Summary	2-2
	System Expansion Projects Summary	2-6
	Interchange Projects Summary	2-9
	Facilities Projects Summary	2-10
	Transportation Technology Projects Summary	2-12
	Information Technology Projects Summary	2-14
	Signing and Pavement Markings Summary	2-15
	Renewal and Replacement Projects Summary	2-16
	Landscape Projects Summary	2-19
	Non-System Projects Summary	2-20
3	FUND SUMMARY	
	Fund Summary	3-1
4	2040 MASTER PLAN SUMMARY	
	2040 Master Plan Summary	4-1
5	PROJECT INFORMATION	
	Abbreviations and Definitions	5-1
	Project Information Sheets	1

List of Figures

Figure	Title	Page
1	Major Projects Map	iii
2	Existing System Map	1-2
3	Work Plan Process	1-3
4	Work Plan Funding Distribution	1-5
6	Expansion Project Studies	1-6
7	Resurfacing Projects Map	1-9



Section 1 Introduction



Central Florida Expressway Authority - Five-Year Work Plan (FY 2021-2025)

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, ranking Orlando as the USA's most visited destination. CFX's system includes 125 centerline miles of limited access expressway (856 lane miles), 72 interchanges, 14 mainline plazas, 5 mainline gantries, 74 ramp facilities (includes three ramp gantries) and 343 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.



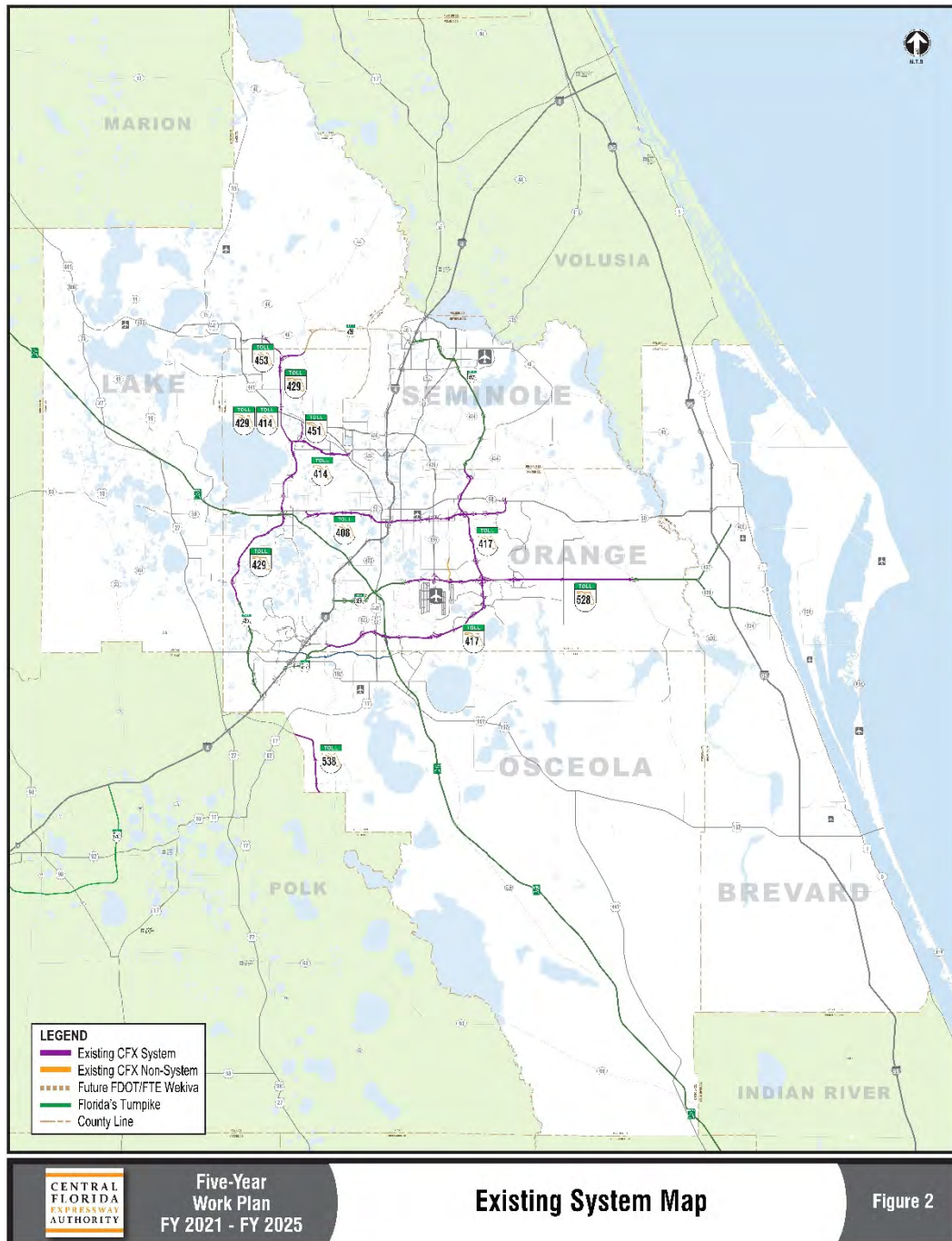
The Martin Andersen Beachline Expressway (SR 528) provides a direct connection between South Orlando and Cape Canaveral and serves Orlando International Airport. Although SR 528 extends from I-4 in the west to Cape Canaveral in the east, CFX's portion includes 23 miles from Boggy Creek Road / McCoy Road 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.



The Poinciana Parkway (SR 538) facilitates access to regional transportation networks, theme parks and the metro Orlando area for residents of Osceola County. This 7-mile expressway was originally constructed by the Osceola County Expressway Authority (OCX) and became a CFX system facility in December 2019. SR 538 extends from Ronald Reagan Parkway to Cypress Parkway near the Osceola/Polk County line.

CFX also operates and maintains the Goldenrod Road Extension, a non-system tolled expressway, which is 2 miles long with 1 mainline plaza.





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 2021-2025 Five-Year Work Plan was approved at the June 11, 2020 Board virtual meeting and totals \$2.72 billion. The previous Work Plan (FY 20-24) was adopted on June 13, 2019 and totaled \$2.52 billion.

1.3 Development Process

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2021-2025 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports 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.

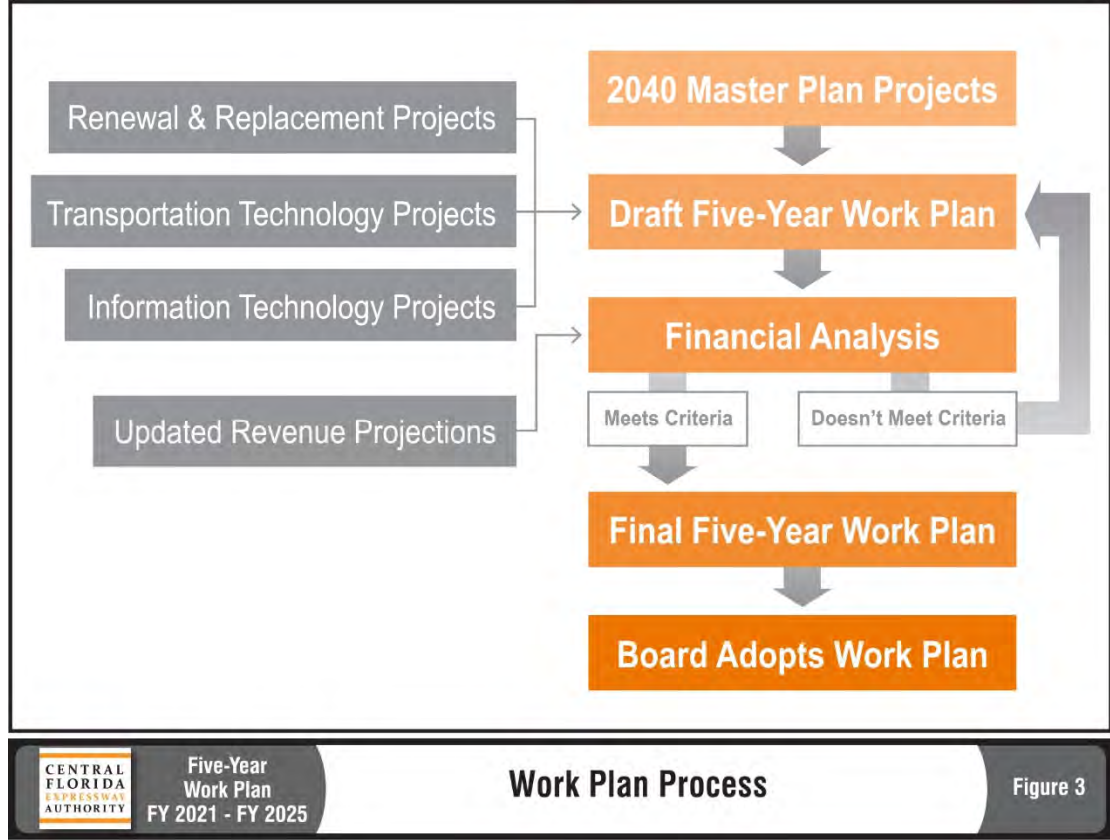
Unencumbered project costs are estimated for all projects and escalated to coincide with the year in which the expenditures for the project are projected to occur. Assumed inflation rate of 2.7% for escalation of project costs other than construction and right-of-way. An inflation rate of 2.6% was assumed for construction for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, 2.9% for FY 2024 and 3.0% for FY 2025. 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 2019B (CF). The source of this fund is the Senior Lien Revenue Bonds, Series 2019B. These bonds are intended to provide funds to finance, refinance, or reimburse CFX for the costs of acquiring, constructing and equipping the 2019 System Projects.
- Renewal and Replacement (RR). The projects included in this fund are the projects needed to maintain the serviceability of the system. CFX takes a

modified approach to renewal and replacement by considering infrastructure assets to be “indefinitely lived”, therefore, not depreciated. Costs related to maintenance, renewal and replacement for these assets are not capitalized, but instead are considered to be period costs and are included in preservation expense. 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.

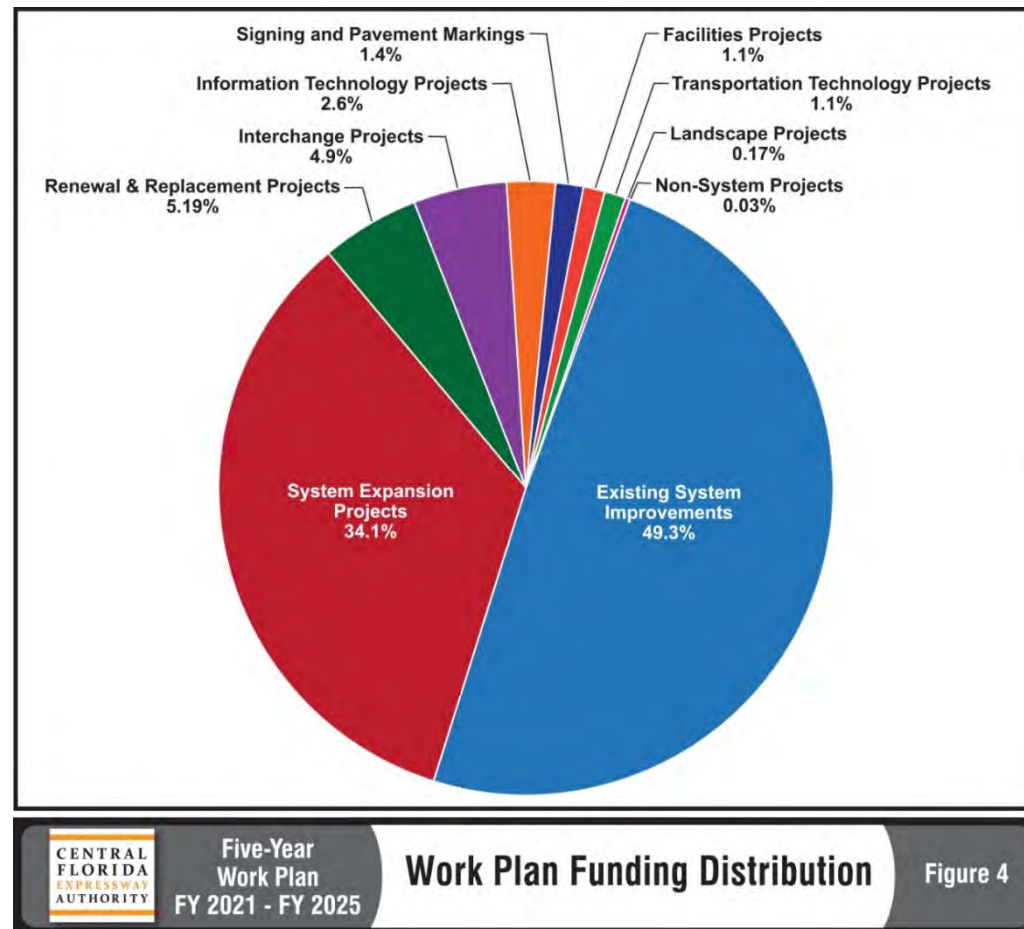
The 2040 Master Plan recommends pursuing capacity and operational improvement projects for the existing system beyond those identified in the Work Plan. It identifies widenings along SR 417, SR 429 and SR 528, as well as interchange improvements at three existing interchanges. In addition, it outlines 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 21-25 Work Plan Totals

As summarized in Section 2, the Work Plan totals \$2.72 billion. Figure 4 reflects the Work Plan funding distribution by category.



1.7 Major Projects in FY 21-25 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 21-25 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 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 538 Widening from Ronald Reagan Parkway to Cypress Parkway
- SR 408 Westbound Mills Avenue Exit Ramp Improvements

This category also includes landscaping projects corresponding to the limits of widening projects, systemwide median protection improvements, 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

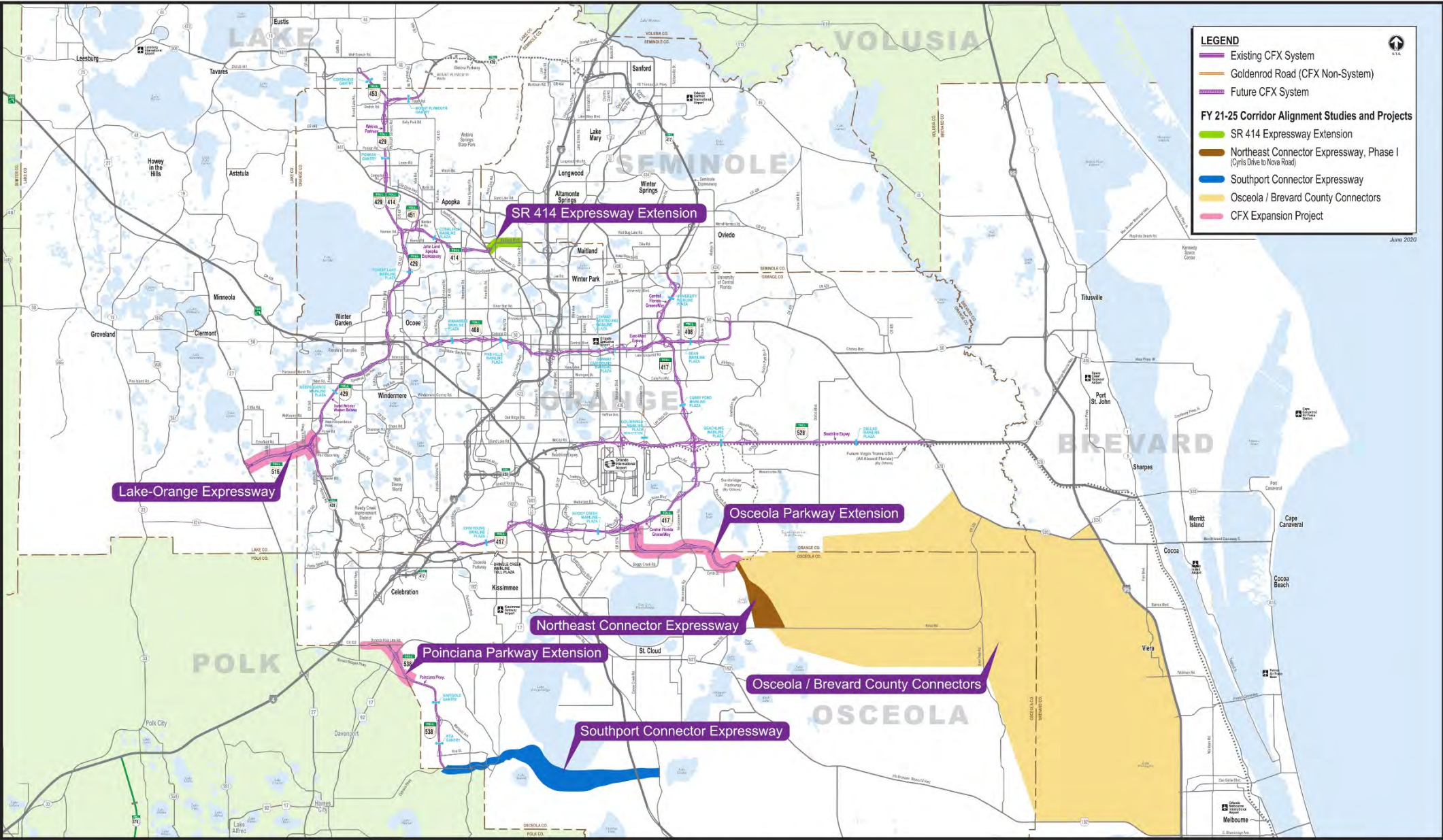
System expansion projects include new alignments. The FY 21-25 Work Plan includes four studies:

- Northeast Connector Expressway Phase I Project Development and Environment (PD&E) Study
- SR 414 Expressway Extension PD&E Study
- Osceola/Brevard County Connectors Concept, Feasibility & Mobility (C,F,&M) Study
- Southport Connector Expressway PD&E Study

Also included are four new alignments, three of which are funded for all phases (design, right-of-way and construction):

- SR 414 Expressway Extension
- SR 516 Lake Orange Expressway (3 projects)
- SR 538 Poinciana Parkway Extension and CR 532 Widening (3 projects)
- Osceola Parkway Extension (3 projects) (design and right-of-way only)

Figure 5 shows an overall view of the studies and design projects 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. This Work Plan also includes developing CFX's vision for the 2045 Master Plan.



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 / I-4 Interchange
- SR 408 / Tampa Avenue Interchange
- SR 429 / Stoneybrook West Parkway Interchange
- SR 528 / Dallas Boulevard Interchange

The SR 408 / I-4 Interchange is part of the I-4 Ultimate Project currently under construction by FDOT. Five new flyover ramps at the SR 408 / I-4 Interchange opened to traffic in May 2020. The SR 429 / Stoneybrook West Parkway Interchange is currently under for construction with completion anticipated in fall 2020. SR 408 / Tampa Avenue Interchange is set to begin design in summer 2020.

1.7.4 Facilities Projects

Facilities projects include systemwide toll plaza projects, miscellaneous headquarter improvement projects, E-PASS Magnolia Avenue Service Center, East and West District Facility projects and sustainability program projects. Also included in this category are generator, air conditioner and roof replacement projects.

CFX's sustainability projects include performing additional research and implementing technologies such as photovoltaics (PVs), electric vehicle charging stations and electric vehicles. One project currently underway is a design-build project which will implement elevated PVs at the Hiwassee Mainline Plaza and Data Centers

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
- Advanced Expressway Operations Performance Measures
- Data Collection Sensor (DCS) and Closed Circuit Television (CCTV) Deployment (Includes Wekiva Parkway)
- Wrong-Way Driving Countermeasures
- Three-Line DMS Upgrade Program
- Transportation Technology Master Plan
- Connected Vehicle Pilot Project and Technology Deployment
- Transportation Technology Hardware Replacements
- Lane Control Operations Software
- Hiwassee to HQ Direct Connect

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
- Toll Plaza 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 414 Guide Sign Replacement project from SR 429 to US 441. Additional projects include systemwide annual toll rate signing updates, systemwide trailblazer upgrades and systemwide signing replacement projects.

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 west of SR 451 to US 441 (2 Projects)
- SR 417 from SR 528 to the Canal E-4 Bridge (2 Projects)

- SR 429 / 414 from SR 414 to US 441
- SR 451 from SR 414 to US 441
- SR 528 from McCoy / Boggy Creek Road to SR 436

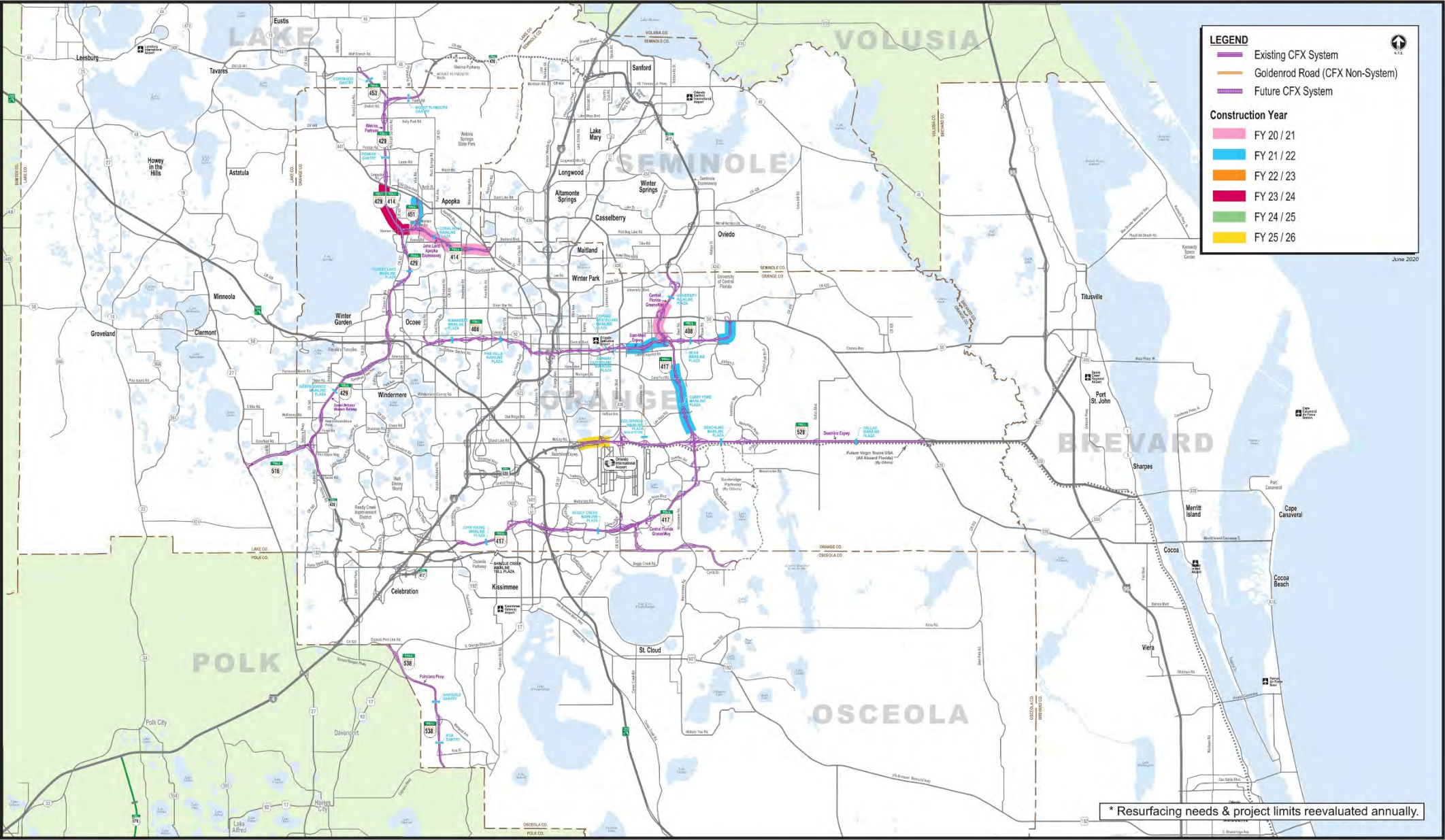
This category also includes a pavement improvements project on SR 429 from CR 535 to CR 437A, drainage improvements, bridge, coatings and fence projects, as well as retro-reflective pavement markers (RPM) and thermoplastic striping replacement. Funding has also been allocated for traffic signal and UPS 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. This non-system road is operated and maintained by CFX. Projects include thermoplastic pavement marking and RPM replacement and milling and resurfacing.



Five-Year
Work Plan
FY 2021 - FY 2025

Resurfacing Projects Map

Figure 6

Central Florida Expressway Authority - Five-Year Work Plan (FY 2021-2025)

Project Information

Abbreviations

ACM	- Automatic Coin Machine
AVI	- Automatic Vehicle Identification
CCTV	- Closed Circuit Television
CEI	- Construction, Engineering & Inspection
CF	- Construction Fund 2019B
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
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 2019B (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.)

Section 2 Category Summary



Central Florida Expressway Authority
Five-Year Work Plan
Category Summary

Category	Project Cost (thousand \$) *							
	Fiscal Year							Total
	20/21		21/22		22/23	23/24	24/25	
	E	U	E	U	U	U	U	
Existing System Improvements	67,069	69,141	48,116	461,885	499,440	165,309	31,234	1,342,194
System Expansion Projects	14,027	9,107	8,764	72,391	246,823	337,947	238,739	927,798
Interchange Projects	12,698	2,642	2,313	773	31,432	39,439	43,772	133,069
Facilities Projects	3,052	3,345	0	7,323	6,127	6,508	4,787	31,142
Transportation Technology Projects	5,800	9,336	0	6,214	5,634	698	2,894	30,576
Information Technology Projects	13,016	16,078	12,916	11,378	11,535	2,260	2,260	69,443
Signing and Pavement Markings	968	2,527	0	19,703	5,585	8,134	2,299	39,216
Renewal and Replacement Projects	11,469	21,595	0	71,473	9,151	19,937	7,528	141,153
Landscape Projects	0	769	0	787	1,413	799	794	4,562
SUB-TOTALS	128,099	134,540	72,109	651,927	817,140	581,031	334,307	
TOTALS	262,639		724,036		817,140	581,031	334,307	2,719,153
Non-System Projects	0	19	0	580	0	0	144	743
GRAND TOTALS	262,658		724,616		817,140	581,031	334,451	2,719,896

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Existing System Improvements Summary (1 of 4)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
1	-	SR 408 Eastbound - Operational Improvements	Kirkman Road	I-4	4.4	Operational Improvements	0	0	0	0	162	2,374	4,728	7,264	SP	Study & Partial Design
2	-	SR 408 Westbound - Operational Improvements	I-4	SR 417	5.7	Operational Improvements	0	0	0	0	81	1,782	6,764	8,627	SP	Study & Partial Design
3	417-141	SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Add Lanes, Mill & Resurface	0	17,465	0	50,280	34,360	0	0	102,105	CF	Bidding & Construction
4	417-142	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.7	Add Lanes, Mill & Resurface	1,010	13,490	0	51,084	51,084	12,771	0	129,439	CF	Design & Construction
5	417-149	SR 417 Widening from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Add Lanes, Mill & Resurface	1,370	8,167	0	46,020	39,190	0	0	94,747	CF	Design & Construction
6	417-151	SR 417 Widening from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Add Lanes, Mill & Resurface	2,893	642	0	37,490	49,980	0	0	91,005	CF	Design & Construction
7	417-150	SR 417 Widening from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Add Lanes, Mill & Resurface	2,040	2,042	0	52,356	52,356	26,178	0	134,972	CF	Design & Construction
8	-	SR 417 Widening from Curry Ford Road to SR 408	Curry Ford Road	SR 408	1.4	Add Lanes, Mill & Resurface	0	0	0	0	1,148	4,974	14,031	20,153	SP	Design & Construction
9	-	SR 429 / Florida's Turnpike Interchange	-	-	-	Interchange Improvements	0	0	0	0	10,000	0	0	10,000	SP	Agency Partnership
10	-	SR 429 Widening from Schofield Road to Tilden Road	Schofield Road	Tilden Road	4.2	Add Lanes, Mill & Resurface	0	0	0	0	0	0	2,216	2,216	SP	Partial Design
11	429-154	SR 429 Widening from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.5	Add Lanes, Mill & Resurface	2,740	41	0	46,717	29,729	0	0	79,227	CF	Design & Construction
12	429-152	SR 429 Widening from Florida's Turnpike to West Road	Florida's Turnpike	West Road	6.1	Add Lanes, Mill & Resurface	4,000	745	0	54,820	65,784	44,486	0	169,835	CF	Design & Construction
Encumbered Total							14,053		0							
Unencumbered Total								42,592		338,767	333,874	92,565	27,739			
SUB-TOTALS (Page 1)							56,645		338,767		333,874	92,565	27,739			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Existing System Improvements Summary (2 of 4)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
13	429-153	SR 429 Widening from West Road to SR 414	West Road	SR 414	3.4	Add Lanes, Mill & Resurface	2,270	1,418	0	38,228	41,704	3,476	0	87,096	CF	Design & Construction
14	528-143	SR 528 / SR 436 Interchange & Widening	SR 436	Goldenrod Road	3.4	Ramps, Add Lanes, Mill & Resurface	47,720	0	47,720	0	23,860	0	0	119,300	CF	Construction
15	-	SR 528 Widening from Goldenrod to Narcoossee Road	Goldenrod Road	Narcoossee Road	1.8	Add Lanes, Mill & Resurface	0	0	0	1,340	4,716	17,484	0	23,540	SP	Design & Construction
16	528-160	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Add Lanes, Mill & Resurface	972	5	0	15,746	5,247	0	0	21,970	SP	Design & Construction
17	528-161	SR 528 Widening from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Add Lanes, Mill & Resurface	0	1,779	0	1,784	23,363	23,778	0	50,704	SP	Design & Construction
18	538-165	SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway	Ronald Reagan Parkway	Cypress Parkway	7.2	Add Lanes, Mill & Resurface	5	18,136	0	57,082	51,928	14,242	0	141,393	SP	Design-Build
19	408-828	SR 408 Landscaping from Good Homes to East of Hiawassee	Good Homes Road	Hiawassee Road	1.8	Landscaping	96	0	96	0	0	0	0	192	CF	Maintenance
20	408-830	SR 408 Landscaping from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Landscaping	0	1,696	0	196	147	0	0	2,039	SP	Installation & Maintenance
21	-	SR 417 Landscaping from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Landscaping	0	407	0	382	28	7	0	824	SP	Design, Installation & Maintenance
22	-	SR 417 Landscaping from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Landscaping	0	0	0	148	1,492	60	60	1,760	SP	Design, Installation & Maintenance
23	-	SR 417 Landscaping from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.7	Landscaping	0	0	0	0	246	2,412	96	2,754	SP	Design, Installation & Partial Maintenance
24	-	SR 417 Landscaping from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Landscaping	0	0	0	68	756	720	56	1,600	SP	Design, Installation & Partial Maintenance
Encumbered Total							51,063		47,816							
Unencumbered Total								23,441		114,974	153,487	62,179	212			
SUB-TOTALS (Page 2)							74,504		162,790		153,487	62,179	212			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Existing System Improvements Summary (3 of 4)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description										
							20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
25	-	SR 417 Landscaping from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Landscaping	0	0	0	79	883	842	64	1,868	SP	Design, Installation & Partial Maintenance
26	-	SR 417 Landscaping from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Landscaping	0	0	0	0	247	2,455	104	2,806	SP	Design, Installation & Partial Maintenance
27	-	SR 429 Landscaping from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.5	Landscaping	0	0	0	177	1,745	72	54	2,048	SP	Design, Installation & Maintenance
28	-	SR 429 Landscaping from Florida's Turnpike to West Road	Florida's Turnpike	West Road	6.1	Landscaping	0	0	0	0	246	2,460	104	2,810	SP	Design, Installation & Partial Maintenance
29	-	SR 429 Landscaping from West Road to SR 414	West Road	SR 414	3.4	Landscaping	0	0	0	0	134	1,250	52	1,436	SP	Design, Installation & Partial Maintenance
30	-	SR 528 Landscaping - SR 436 to Goldenrod Rd.	SR 436	Goldenrod Road	1.4	Landscaping	0	0	0	278	2,806	116	116	3,316	SP	Design, Installation & Maintenance
31	-	SR 528 Landscaping from Goldenrod Road to Narcoossee Road	Goldenrod Road	Narcoossee Road	1.8	Landscaping	0	0	0	0	0	42	642	684	SP	Design, Installation & Partial Maintenance
32	-	SR 528 Landscaping from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Landscaping	0	0	0	37	616	12	9	674	SP	Design, Installation & Maintenance
33	-	SR 528 Landscaping from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Landscaping	0	0	0	0	34	381	358	773	SP	Design, Installation & Partial Maintenance
34	-	SR 538 Landscaping from Ronald Reagan Parkway to Cypress Parkway	Ronald Reagan Parkway	Cypress Parkway	5.8	Landscaping	0	0	0	119	1,324	1,270	100	2,813	SP	Design, Installation & Partial Maintenance
35	528-915	Owner's Authorized Rep. for the Brightline Const. along SR 528	OIA	SR 520	-	Roadway Construction CEI	600	0	300	0	150	0	0	1,050	CF	Construction Liaison
36	408-159	SR 408 EB Mills Avenue Exit Ramp Improvements	-	-	-	Minor Roadway Projects	1,344	0	0	0	0	0	0	1,344	CF	Construction
Encumbered Total							1,944		300							
Unencumbered Total								0		690	8,185	8,900	1,603			
SUB-TOTALS (Page 3)							1,944		990		8,185	8,900	1,603			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Existing System Improvements Summary (4 of 4)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
37	-	Systemwide Median Protection Improvements	-	-	-	Guardrail	0	164	0	2,538	2,364	0	0	5,066	SP	Design & Construction
38	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	340	0	340	615	615	570	2,480	SP	Design & Construction
39	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	90	0	90	155	155	150	640	SP	Design & Construction
40	417-162	SR 417 Pond Mods North of Berry Dease	-	-	-	Drainage Improvements	5	1,078	0	0	0	0	0	1,083	SP	Bidding & Construction
41	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	10	0	150	90	90	155	495	SP	Design & Construction
42	-	SR 408 Lighting from I-4 to SR 417	I-4	SR 417	-	Lighting Replacement	0	766	0	2,895	0	0	0	3,661	SP	Design & Construction
43	528-163	SR 528 / SR 520 Interchange Lighting	-	-	-	Lighting Replacement	4	10	0	791	0	0	0	805	SP	Partial Design & Construction
44	-	Systemwide Lighting	-	-	-	Lighting Rehabilitation	0	0	0	0	20	155	155	330	CF	Design & Construction
45	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	300	0	300	300	300	300	1,500	SP	Multimodal/Intermodal Study
46	599-157	Construction Safety Campaign	-	-	-	Safety Pilot	0	350	0	350	350	350	350	1,750	SP	Communications
Encumbered Total							9		0							
Unencumbered Total								3,108		7,454	3,894	1,665	1,680			
SUB-TOTALS (Page 4)							3,117		7,454		3,894	1,665	1,680			
TOTALS							136,210		510,001		499,440	165,309	31,234			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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 (1 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
47	599-228	Northeast Connector Expressway Phase 1 PD&E Study	Cyrils Drive	Nova Road	-	New Expressway	1,008	0	252	0	0	0	0	1,260	CF	PD&E Study
48	414-227	SR 414 Expressway Extension PD&E Study	US 441	SR 434	-	New Expressway	1,452	0	0	0	0	0	0	1,452	SP	PD&E Study
49	599-229	Osceola-Brevard County Connector C, F & M Study	-	-	-	New Expressway	1,480	0	0	247	0	0	0	1,727	SP	Concept, Feasibility & Mobility Study
50	599-233	Southport Connector Expressway PD&E Study	-	-	-	New Expressway	1,840	0	460	0	0	0	0	2,300	CF	PD&E Study
51	-	Future Corridor Planning Studies (Potential)	-	-	-	New Expressway	0	0	0	1,500	0	1,500	0	3,000	SP	Planning Studies
52	-	SR 414 Expressway Extension (Potential)	US 441	SR 434	2.3	New Expressway	0	0	0	1,548	3,096	3,096	20,882	28,622	SP	Design & Partial Construction
53	516-236	SR 516 from US 27 to Cook Road	US 27	Cook Road	1.2	New Expressway	0	2,430	0	3,240	14,676	38,312	38,523	97,181	CF	Design, Construction, & Partial Landscaping
54	516-237	SR 516 from Cook Road to Lake/Orange County Line	Cook Road	Lake/Orange County Line	1.8	New Expressway	0	2,496	0	3,328	16,199	44,418	35,211	101,652	CF	Design, Construction, & Partial Landscaping
55	516-238	SR 516 from Lake/Orange County Line to SR 429	Lake/Orange County Line	SR 429	0.8	New Expressway	0	2,976	0	3,968	14,634	52,937	43,480	117,995	CF	Design, Construction, & Partial Landscaping
56	-	SR 516 Right of Way	US 27	SR 429	3.8	New Expressway	0	0	0	22,640	57,543	26,412	6,603	113,198	CF	Right-of-Way
57	538-235A-20	CR 532 Widening from Lake Wilson Road to US 17/92	Lake Wilson Road	US 17/92	2.9	Add Lanes, Mill & Resurface	516	0	732	556	3,818	6,520	3,016	15,158	SP	Design, Right-of-Way, & Construction
58	538-235	SR 538 from CR 532 to South of US 17/92	CR 532	South of US 17/92	0.9	New Expressway	3,100	0	3,100	0	17,352	32,710	18,627	74,889	CF	Design, Construction, & Partial Landscaping
Encumbered Total							9,396		4,544							
Unencumbered Total								7,902		37,027	127,318	205,905	166,342			
SUB-TOTALS (Page 1)							17,298		41,571		127,318	205,905	166,342			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

System Expansion Projects Summary (2 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *								Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description											
							20/21		21/22		22/23	23/24	24/25				
							E	U	E	U	U	U	U				
59	538-234	SR 538 from South of US 17/92 to Ronald Reagan Parkway	South of US 17/92	Ronald Reagan Parkway	2.0	New Expressway	4,140	0	4,140	0	39,966	55,476	28,998	132,720	CF	Design & Construction	
60	-	SR 538 Right of Way	CR 532	Ronald Reagan Parkway	2.9	New Expressway	0	0	0	7,064	8,376	4,680	0	20,120	CF	Right-of-Way	
61	-	SR 538 Utility Corridor	CR 532	US 17/92	2.9	Utility Relocations	0	1,159	0	3,497	31,604	10,528	0	46,788	CF	Design & Construction	
62	-	Osceola Parkway Extension - Segment 1	SR 417	Laureate Boulevard	0.1	New Expressway	0	0	0	11,028	11,028	0	0	22,056	CF	Design	
63	-	Osceola Parkway Extension - Segment 2	Laureate Boulevard	Narcoossee Road	4.0	New Expressway	0	0	0	7,212	7,212	0	0	14,424	CF	Design	
64	-	Osceola Parkway Extension - Segment 3	Narcoossee Road	Sunbridge Parkway	4.9	New Expressway	0	0	0	6,004	6,004	0	0	12,008	CF	Design	
65	-	Osceola Parkway Extension - Right-of-Way	SR 417	Sunbridge Parkway	9.0	Right-of-Way	0	0	0	0	14,375	60,894	43,353	118,622	CF	Right-of-Way	
66	599-231	2045 CFX Master Plan	-	-	-	Master Plan	375	0	0	0	0	0	0	375	SP	Planning	
67	429-825	Wekiva Parkway (206) Landscape	Coronado Somerset Dr.	SR 46	1.8	Landscaping	3	0	0	0	0	0	0	3	CF	Partial Maintenance	
68	429-826	Wekiva Parkway (205) Landscape	Plymouth Sorrento Rd.	S. of Orange/Lake Co. Line	1.8	Landscaping	33	0	0	0	0	0	0	33	CF	Partial Maintenance	
69	429-827	Wekiva Parkway / SR 453 Interchange (204) Landscape	South of Ondich Rd.	Plymouth Sorrento Rd.	1.8	Landscaping	80	0	80	0	0	0	0	160	CF	Maintenance	
70	-	Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape	Kelly Park Rd. Interchange	-	-	Landscaping	0	46	0	519	493	40	10	1,108	SP	Design, Installation & Maintenance	
Encumbered Total							4,631		4,220								
Unencumbered Total								1,205		35,324	119,058	131,618	72,361				
SUB-TOTALS (Page 2)							5,836		39,544		119,058	131,618	72,361				

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

System Expansion Projects Summary (3 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description										
							20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
71	-	SR 453 Buffer Plantings	SR 429	SR 46	-	Landscaping	0	0	0	40	447	424	36	947	SP	Design, Installation & Partial Maintenance
Encumbered Total							0		0							
Unencumbered Total								0		40	447	424	36			
SUB-TOTALS (Page 3)							0		40		447	424	36			
TOTALS							23,134		81,155		246,823	337,947	238,739			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Interchange Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
72	408-312b	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	600	0	300	0	150	0	0	1,050	CF	Corridor Consultant & Const. Liaison
73	408-315	SR 408 Tampa Avenue Interchange	Tampa Avenue	Orange Blossom Trail	-	Operational Improvements	4,016	0	2,013	552	26,772	27,612	0	60,965	SP	Design & Construction
74	429-316A	SR 429 / Stoneybrook West Parkway Interchange	-	-	-	Interchange Design	8,082	840	0	0	0	0	0	8,922	CF	Partial Construction
75	-	SR 528 - Dallas Boulevard Interchange	East of Econ River Bridge	East of Dallas Blvd.	-	Interchange Reconstruction	0	0	0	5	3,110	11,771	43,744	58,630	SP	Design & Construction
76	-	SR 408 / SR 417 Interchange Landscaping	SR 408/SR 417	Lake Underhill Road	-	Landscaping	0	1,802	0	76	76	0	0	1,954	SP	Installation & Maintenance
77	-	SR 528 / Innovation Way Landscaping	-	-	-	Landscaping	0	0	0	140	1,324	56	28	1,548	SP	Design, Installation & Maintenance
Encumbered Total							12,698		2,313							
Unencumbered Total								2,642		773	31,432	39,439	43,772			
TOTALS							15,340		3,086		31,432	39,439	43,772			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Facilities Projects Summary (1 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description										
							20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
78	-	CFX Parking Lot Expansion	-	-	-	Parking Lot	0	0	0	114	594	0	0	708	SP	Design & Construction
79	-	Miscellaneous CFX Headquarters Improvements	-	-	-	Miscellaneous Projects	0	315	0	315	315	315	315	1,575	SP	Design & Construction
80	599-421	E-PASS Magnolia Avenue Service Center	-	-	-	Renovation for Walk-Up Center	0	618	0	340	0	0	0	958	SP	Design & Construction
81	599-416A	CFX East District Facility Utilities Phase I	-	-	-	District Facility Water	5	160	0	0	0	0	0	165	CF	Bidding & Construction
82	599-416B	CFX East District Facility Utilities Phase II	-	-	-	District Facility Sewer	40	240	0	0	0	0	0	280	CF	Design & Construction
83	-	CFX East District Facility Renovation	-	-	-	District Facility Renovation	520	0	0	2,044	1,017	0	0	3,581	CF	Design & Construction
84	599-415A	CFX West District Facility	-	-	-	District Facility	0	0	0	0	194	3,726	1,858	5,778	CF	Design & Construction
85	-	CFX HQ Sustainability Program	-	-	-	HQ Building Power Improvements	0	200	0	192	55	248	0	695	SP	Design & Construction
86	408-422	Hiawassee Toll Plaza and Data Center - PVs	-	-	-	Building Power Improvements	2,487	0	0	0	0	0	0	2,487	SP	Design & Construction
87	-	Coral Hills and John Young Toll Plazas - PVs	-	-	-	Building Power Improvements	0	93	0	977	0	0	0	1,070	SP	Design & Construction
88	-	Independence, Forest Lake and University Toll Plazas - PVs	-	-	-	Building Power Improvements	0	0	0	111	1,145	0	0	1,256	SP	Design & Construction
89	-	Conway West Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	71	1,286	0	1,357	SP	Design & Construction
Encumbered Total							3,052		0							
Unencumbered Total								1,626		4,093	3,391	5,575	2,173			
SUB-TOTALS (Page 1)							4,678		4,093		3,391	5,575	2,173			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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 (2 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
90	-	Pine Hills and Boggy Creek Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	0	135	1,448	1,583	SP	Design & Construction
91	-	Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)	-	-	-	Generator Replacement	0	15	0	858	1,666	0	0	2,539	SP	Design & Construction
92	-	SR 429 Plazas - Generator Replacement	-	-	-	Generator Replacement	0	35	0	471	0	0	0	506	SP	Design & Construction
93	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	0	0	16	346	26	352	740	SP	Design & Construction
94	599-419	Systemwide Air Conditioner Unit Replacement 408 / 429 / 414	-	-	-	Air Conditioner Replacements	0	41	0	296	0	0	0	337	CF	Design & Construction
95	-	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	0	0	28	144	64	108	344	SP	Design & Construction
96	-	SR 408 Ramp Plazas Roof Replacements	-	-	-	Roof Replacements	0	25	0	694	0	0	0	719	SP	Design & Construction
97	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	40	0	550	550	550	550	2,240	SP	Design & Construction
98	-	Systemwide Toll Plaza Projects	-	-	-	Dumb Waiters & Elevators	0	33	0	317	30	158	156	694	SP	Design & Construction
99	-	ACM Improvement Projects	-	-	-	ACM Improvements	0	1,530	0	0	0	0	0	1,530	SP	Design & Construction
Encumbered Total							0		0							
Unencumbered Total								1,719		3,230	2,736	933	2,614			
SUB-TOTALS (Page 2)							1,719		3,230		2,736	933	2,614			
TOTALS							6,397		7,323		6,127	6,508	4,787			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Tranportation Technology Projects Summary (1 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description										
							20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
100	-	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	300	SP	Utility Adjustments
101	599-536	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	180	180	900	CF	Partnership Contributions
102	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	246	0	904	226	0	0	1,376	SP	Implementation
103	599-537	Supplemental DCS and CCTV Deployment	-	-	-	Deploy DCS and CCTV Cameras	825	0	0	0	0	0	0	825	CF	Installation
104	599-526C	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	4,825	0	0	0	0	0	0	4,825	CF	Construction
105	-	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	0	204	0	2,630	1,310	0	0	4,144	CF	Design & Construction
106	599-545	Three-Line DMS Upgrade Program	-	-	-	New Full-Color DMS roadway signs	0	7,448	0	0	0	0	0	7,448	SP	Construction
107	-	Three-Line DMS Upgrade Program	-	-	-	New Full-Color DMS roadway signs	0	0	0	907	2,691	0	0	3,598	SP	Construction
108	599-542	Field Ethernet Switch Replacement	-	-	-	IT Network Switches	0	253	0	260	267	275	0	1,055	SP	Implementation
109	599-558	ITS Master Plan	-	-	-	Plan Development	150	0	0	0	0	0	0	150	SP	Plan Development
110	599-539	Connected Vehicle Pilot Project	-	-	-	Pilot Project	0	61	0	351	181	0	0	593	SP	Design & Installation
111	-	Connected Vehicle Technology Deployment	-	-	-	Deployment of Connected Vehicle Technology	0	0	0	0	0	143	2,464	2,607	SP	Design & Implementation
Encumbered Total							5,800		0							
Unencumbered Total								8,492		5,282	4,905	648	2,694			
SUB-TOTALS (Page 1)							14,292		5,282		4,905	648	2,694			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Tranportation Technology Projects Summary (2 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description										
							20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
112	-	MG2 Lower Arm Replacement	-	-	-	Replacement of Lowering Arms for HD Cameras	0	122	0	0	0	0	0	122	CF	Installation
113	-	Video Wall Controller	-	-	-	Replacement of Video Wall Controller	0	72	0	72	0	0	0	144	SP	Installation
114	-	Extreme Networks Switch Replacement	-	-	-	Replacement of Extreme Networks Switches	0	0	0	0	379	0	0	379	SP	Installation
115	-	Data Collection Sensor Replacement	-	-	-	Equipment Data Collection Sensors	0	150	0	260	50	50	200	710	SP	Installation
116	-	UPS Battery Replacement	-	-	-	Equipment Batteries	0	500	0	100	0	0	0	600	SP	Installation
117	-	Lane Control Operations Software	-	-	-	Operations Software	0	0	0	0	300	0	0	300	SP	Installation
118	-	Hiawassee to HQ Direct Connection	-	-	-	Fiber Optic Cable	0	0	0	500	0	0	0	500	SP	Installation
Encumbered Total							0		0							
Unencumbered Total								844		932	729	50	200			
SUB-TOTALS (Page 2)							844		932		729	50	200			
TOTALS							15,136		6,214		5,634	698	2,894			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Information Technology Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description										
							20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
119	599-902	Toll Collection System Upgrade	-	-	-	Hardware & Software	13,016	0	12,916	0	5,549	0	0	31,481	CF	Implementation & Testing
120	599-533	IT Infrastructure Upgrade	-	-	-	Hardware & Software	0	1,400	0	1,400	1,200	1,200	1,200	6,400	SP	Design & Implementation
121	599-532	CFX Operations Software Update	-	-	-	Hardware & Software	0	9,202	0	6,958	3,482	0	0	19,642	SP	Design & Implementation
122	599-531	Software Development	-	-	-	Software	0	1,383	0	1,548	1,304	1,060	1,060	6,355	SP	Design & Implementation
123	-	Financial / Accounting Software Replacement	-	-	-	Software	0	808	0	0	0	0	0	808	SP	Design
124	-	E-PASS Parking Initiatives	-	-	-	E-PASS at Offsite Garages	0	1,032	0	1,034	0	0	0	2,066	SP	Design & Implementation
125	-	Toll Plaza Security Cameras	-	-	-	Hardware & Software	0	2,253	0	438	0	0	0	2,691	SP	Implementation & Testing
Encumbered Total							13,016		12,916							
Unencumbered Total								16,078		11,378	11,535	2,260	2,260			
TOTAL							29,094		24,294		11,535	2,260	2,260			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Signing and Pavement Markings Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description										
							20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
126	408-628B	SR 408 Guide Sign Replacement East of I-4	I-4	SR 417	2.0	Signing	268	10	0	2,895	0	0	0	3,173	CF	Design & Construction
127	-	SR 417/528 Interchange Guide Sign Replacement	-	-	-	Signing	0	162	0	1,737	0	0	0	1,899	SP	Design & Construction
128	414-640	SR 414 Guide Sign Replacement	SR 429	US 441	-	Signing & Lighting Replacement	700	10	0	8,109	0	0	0	8,819	SP	Design & Construction
129	-	SR 429 Guide Sign & Lighting Replacement	Seidel Road	Schofield Road	-	Signing & Lighting Replacement	0	0	0	396	2,430	4,048	0	6,874	SP	Design & Construction
130	-	SR 528 Guide Sign & Lighting Replacment	East of Innovation Way	SR 520	-	Signing & Lighting Replacement	0	460	0	2,358	1,174	0	0	3,992	SP	Design & Construction
131	-	SR 528 Signing and Pavement Marking Improvements	West of Boggy Creek Rd.	Tradeport Drive	-	Signing and Pavement Markings	0	22	0	230	0	0	0	252	SP	Design & Construction
132	-	SR 538 Pavement Markings	-	-	-	Pavement Markings	0	352	0	0	0	0	0	352	SP	Construction
133	-	Systemwide Annual Toll Rate Signing Updates	-	-	-	Signing	0	180	0	180	180	180	180	900	SP	Design & Construction
134	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	620	0	615	1,085	620	615	3,555	SP	Design & Construction
135	-	Systemwide Signing Replacement Projects	-	-	-	Signing	0	221	0	2,693	226	2,796	1,014	6,950	SP	Design & Construction
136	-	Systemwide Miscellaneous Signing and Pavement Markings	-	-	-	Signing and Pavement Markings	0	490	0	490	490	490	490	2,450	SP	Design & Construction
Encumbered Total							968		0							
Unencumbered Total								2,527		19,703	5,585	8,134	2,299			
TOTAL							3,495		19,703		5,585	8,134	2,299			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Renewal and Replacement Projects Summary (1 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description										
							20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
137	408-763	SR 408 Resurfacing	Yucatan Drive	SR 417	2.6	Mill & Resurface	660	10	0	12,741	0	0	0	13,411	RR	Design & Construction
138	408-764	SR 408 Resurfacing	East of Woodbury Rd.	North of SR 50 (East)	1.3	Mill & Resurface	210	10	0	4,054	0	0	0	4,274	RR	Design & Construction
139	414-754	SR 414 Resurfacing	West of SR 451	West of Keene Rd.	2.1	Mill & Resurface	3,650	0	0	0	0	0	0	3,650	RR	Construction
140	414-755	SR 414 Resurfacing	West of Keene Rd.	US 441 (East)	3.2	Mill & Resurface	5,952	0	0	0	0	0	0	5,952	RR	Construction
141	417-760	SR 417 Resurfacing	SR 528	North of Berry Dease Road	4.4	Mill & Resurface	405	5,188	0	10,356	0	0	0	15,949	RR	Partial Design & Construction
142	417-761	SR 417 Resurfacing	SR 408	Canal E-4 Bridge	2.1	Mill & Resurface	225	4,324	0	4,314	0	0	0	8,863	RR	Partial Design & Construction
143	599-759	SR 417 South Access Road Slope Repair	-	-	-	Slope Repair	73	1,046	0	1,036	0	0	0	2,155	RR	Partial Design & Construction
144	417-751	SR 417 Bridge over SR 528 Preservation	SR 417 / SR 528	-	-	Bridge Repair	40	1,811	0	3,602	0	0	0	5,453	RR	Partial Design & Construction
145	-	SR 429/414 Resurfacing	SR 414	US 441	3.0	Mill & Resurface	0	0	0	0	646	12,400	0	13,046	RR	Design & Construction
146	429-758	SR 429 Pavement Improvements	CR 535	CR 437A	-	Mill & Resurface	10	2,628	0	0	0	0	0	2,638	RR	Construction
147	-	SR 451 Resurfacing	SR 414	US 441	1.7	Mill & Resurface	0	276	0	5,292	0	0	0	5,568	RR	Design & Construction
148	-	SR 528 Resurfacing	McCoy / Boggy Creek Rd.	SR 436	-	Mill & Resurface	0	0	0	0	0	0	340	340	RR	Design
Encumbered Total							11,225		0							
Unencumbered Total								15,293		41,395	646	12,400	340			
SUB-TOTALS (Page 1)							26,518		41,395		646	12,400	340			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Renewal and Replacement Projects Summary (2 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
149	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	55	0	895	895	895	880	3,620	RR	Design & Construction
150	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	60	0	310	310	310	310	1,300	RR	Design & Construction
151	528-757	SR 528 Farm Access Road 1 Bridge Removal	Farm Access Road 1	-	-	Bridge Removal	234	10	0	10,812	5,406	0	0	16,462	RR	Partial Design & Construction
152	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	52	0	429	429	392	243	1,545	RR	Design & Construction
153	599-756	Systemwide Coatings SR 408 I-4 to Chickasaw	I-4	Chickasaw Trail	-	Painting & Inspections	10	4,572	0	4,572	0	0	0	9,154	RR	Partial Design & Construction
154	-	Systemwide Coatings Bridges	-	-	-	Painting & Inspections	0	259	0	7,001	0	0	0	7,260	RR	Design & Construction
155	-	Systemwide Coatings Ramp Plaza Butterfly Structures	-	-	-	Painting & Inspections	0	87	0	309	0	0	0	396	RR	Design & Construction
156	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	150	0	4,490	160	4,630	4,490	13,920	RR	Design & Construction
157	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	275	0	275	275	275	275	1,375	RR	Design & Construction
158	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Structural	0	17	0	110	110	110	110	457	RR	Design & Construction
159	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM & Striping	0	25	0	135	180	185	140	665	RR	Design & Construction
160	-	Systemwide Traffic Signal Replacement Projects	-	-	-	Signalization	0	580	0	580	580	580	580	2,900	RR	Design & Construction
Encumbered Total							244		0							
Unencumbered Total								6,142		29,918	8,345	7,377	7,028			
SUB-TOTALS (Page 2)							6,386		29,918		8,345	7,377	7,028			
TOTALS							32,904		71,313		8,991	19,777	7,368			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Renewal and Replacement Projects Summary (3 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description										
							20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
161	599-762	Systemwide Uninterrupted Power Supply (UPS) Replacements	-	-	-	UPS Replacements	0	160	0	160	160	160	160	800	RR	Installation
Encumbered Total							0		0							
Unencumbered Total								160		160	160	160	160			
SUB-TOTALS (Page 3)							160		160		160	160	160			
TOTALS							33,064		71,473		9,151	19,937	7,528			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Landscape Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24	24/25			
							E	U	E	U	U	U	U			
162	-	Systemwide Discretionary Landscape Projects	-	-	-	Landscaping	0	769	0	787	1,413	799	794	4,562	SP	Design, Installation & Maintenance
Encumbered Total							0		0							
Unencumbered Total								769		787	1,413	799	794			
TOTAL							769		787		1,413	799	794			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Non-System Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
163	-	Goldenrod Road (SR 551) Thermo & RPMs	SR 528	Lee Vista Blvd.	-	Pavement Markings - Thermo & RPMs	0	19	0	580	0	0	0	599	NSP	Design & Construction
164	-	Goldenrod Road (SR 551) Resurfacing	SR 528	Lee Vista Blvd.	-	Mill & Resurface	0	0	0	0	0	0	144	144	NSP	Design
Encumbered Total							0		0							
Unencumbered Total								19		580	0	0	144			
TOTALS							19		580		0	0	144			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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 (thousand \$) *							Comments	
	Fiscal Year						Total		
	20/21		21/22		22/23	23/24			24/25
	E	U	E	U	U	U			U
System Projects Fund (SP)	12,162	58,077	2,745	127,433	172,403	143,755	109,791	626,366	
Construction Fund 2019 (CF)	104,468	54,868	69,364	453,021	635,586	417,339	216,988	1,951,634	
Renewal and Replacement Fund (RR)	11,469	21,595	0	71,473	9,151	19,937	7,528	141,153	
Non-System Projects (NSP)	0	19	0	580	0	0	144	743	
SUB-TOTALS	128,099	134,559	72,109	652,507	817,140	581,031	334,451		
	262,658		724,616		817,140	581,031	334,451	2,719,896	

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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 21 - FY 25 Work Plan)
		Project Phases Funded	2020 Inflated Costs (thousand \$) *	
Existing System (Capacity) Improvements				
	SR 417 : International Drive to Boggy Creek Road (Widen to 6 lanes)	Design & Construction	\$326,291	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	\$225,977	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	\$79,227	SR 429 Widening from Tilden Road to Florida's Turnpike
	SR 429 : SR 50 to SR 414 (Widen to 6 lanes)	Design & Construction	\$256,931	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	\$164,810	SR 528 Widening from SR 436 to Goldenrod Road to SR 417 (3 projects) (6 & 8 Lanes)
	SR 528 : SR 417 to Innovation Way (Widen to 6 lanes)	Design & Construction	\$50,704	
	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)	Design, Right-of-Way, & Construction	\$430,026	SR 516 Lake Orange Connector from US 27 to SR 429 (3 projects)
	SR 414 Direct Connect from US 441 to SR 434 (Orange County)	PD&E, Design, & Construction	\$30,074	SR 414 Expressway Extension PD&E to be complete Spring 2021. Design to begin Winter 2022.
	Osceola Parkway Extension from Boggy Creek Road to NE District (Orange / Osceola Counties)	Design and Right-of-Way	\$167,110	Osceola Parkway Extension from SR 417 to Sunbridge Parkway (3 projects). Design to begin Summer 2021.
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)	PD&E	\$1,260	PD&E to begin Summer 2020
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)	PD&E	\$2,300	PD&E to begin Summer 2020
	Poinciana Parkway from Marigold Avenue to CR 54 / US 17-92 (Osceola County)	Design and Construction	\$141,393	A two-lane segment of SR 538 (Poinciana Parkway) was constructed from Ronald Reagan Parkway to Cypress Parkway (7.2 miles). A design-build project is included in the Work Plan to widen SR 538 from 2 to 4 lanes.
	Poinciana / I-4 Connector from Poinciana Parkway to I-4 (Osceola County)	Design, Right-of-Way, & Construction	\$289,675	The Poinciana / I-4 Connector PD&E Study is being undertaken by Florida's Turnpike Enterprise. SR 538 Poinciana Parkway Extension from CR 532 to Ronald Reagan Parkway is set to begin design in Summer 2020.
	Task Force Corridor D from Northeast District to SR 520 (Osceola / Orange Counties)			Preliminary study being advanced by FDOT
	Task Force Corridor F from Northeast Connector to I-95 (Osceola / Brevard Counties)	C,F,&M	\$1,727	Osceola / Brevard County Connectors C,F,&M Study is anticipated to be complete in Summer 2021.
	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
Interchange Projects				
	SR 429 / CR 535 Interchange Improvements	Construction	\$8,922	Minor southbound off ramp and northbound on ramp improvements completed. Construction is underway for Stoneybrook West Parkway Interchange.
	SR 417 / Narcoossee Road Interchange Improvements			Completed Summer 2017
	SR 528 / Dallas Boulevard Interchange Improvements	Design & Construction	\$58,630	Design to begin Fall 2022
Renewal and Replacement Projects				
	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$141,153	Inflated project costs represent entire R&R program (as shown in the FY 21 - FY 25 Work Plan)
No Facilities, Transportation Technology, Information Technology, Signing and Pavement Markings, Landscape or Non-System Projects were Identified in the Master Plan.				
TOTALS			\$2,376,210	

* Construction costs escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Project Information

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

No Activity
5/28/19
3/12/20
SP
4.4
Kirkman Road

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Concept Study																								
Selection																								
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	6,573												75	75	5	5	1,069	1,069	1,069	1,069	1,069	1,069																			
TOTAL	6,573	FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				150				FY 23/24 Total =				2,148				FY 24/25 Total =				4,275			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	7,264													81	81	5	5	1,182	1,182	1,182	1,182	1,182	1,182																		
TOTAL	7,264	FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				162				FY 23/24 Total =				2,374				FY 24/25 Total =				4,728			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes concept study and design.
Construction phase estimated at 30 months.

Estimated total construction cost (2020 \$): \$95 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
3/12/20
SP
5.7
I-4

Priority:

1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Concept Study																								
Selection																								
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	7,754													75	75	5	5	1,519	1,519	1,519	1,519	1,519																			
TOTAL	7,754	FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				75				FY 23/24 Total =				1,604				FY 24/25 Total =				6,075			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	8,627													81	81	5	5	1,691	1,691	1,691	1,691	1,691																			
TOTAL	8,627																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				81				FY 23/24 Total =				1,782				FY 24/25 Total =				6,764			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes concept study and design.

Construction phase estimated at 30 months.

Estimated total construction cost (2020 \$):

\$135 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority: 1

Date Originated : 3/1/16

Last Revision : 5/20/20

Fund Source : CF

Length (miles) : 4.1

From: International Drive To: John Young Parkway

Project Name / Number : SR 417 Widening from International Drive to John Young Parkway # 417-141

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Bidding & Construction

Activity	2020				2021				2022				2023				2024				2025			
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	10,570			5	5	440	1,320	1,320	1,320	1,320	1,320	1,320	1,320	880											
Mitigation	690			690																					
Construction	88,000					3,667	11,000	11,000	11,000	11,000	11,000	11,000	11,000	7,333											
Toll Equipment	840													840											
TOTAL 100,100		FY 20/21 Total = 17,127				FY 21/22 Total = 49,280				FY 22/23 Total = 33,693				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	10,786			5	5	449	1,347	1,347	1,347	1,347	1,347	1,347	1,347	898											
Mitigation	695			695																					
Construction	89,784					3,741	11,223	11,223	11,223	11,223	11,223	11,223	11,223	7,482											
Toll Equipment	840													840											
TOTAL 102,105		FY 20/21 Total = 17,465				FY 21/22 Total = 50,280				FY 22/23 Total = 34,360				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Estimate includes noise walls. Construction phase estimated at 24 months.

Estimated mitigation cost (2020 \$):

\$0.69 M

Estimated total construction cost (2020 \$):

\$88 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
5/20/20
CF
3.7
John Young Parkway

Priority: 1

To: Landstar Boulevard

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

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

417-142

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025											
EAL	14,340			1,010	5	5	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332																		
Mitigation	700				700																												
Construction	111,000						11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100																		
TOTAL 126,040				FY 20/21 Total =			14,152			FY 21/22 Total =			49,728			FY 22/23 Total =			49,728			FY 23/24 Total =			12,432			FY 24/25 Total =			-		
				Encumbered =			1,010			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025											
EAL	14,700			1,010	5	5	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368																		
Mitigation	709				709																												
Construction	114,030						11,403	11,403	11,403	11,403	11,403	11,403	11,403	11,403	11,403																		
TOTAL 129,439				FY 20/21 Total =			14,500			FY 21/22 Total =			51,084			FY 22/23 Total =			51,084			FY 23/24 Total =			12,771			FY 24/25 Total =			-		
				Encumbered =			1,010			Encumbered =			-																				

Remarks:

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

Estimate includes noise walls. Construction phase estimated at 30 months.

Estimated mitigation cost (2020 \$):\$0.70 M

Estimated total construction cost (2020 \$):\$111 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
5/20/20
CF
3.7
Landstar Boulevard

Priority: 1

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

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

417-149

To: Boggy Creek Road

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	10,980			1,370	5	5	800	1,200	1,200	1,200	1,200	1,200	1,200	1,200	400											
Mitigation	480				480																					
Construction	80,000						6,667	10,000	10,000	10,000	10,000	10,000	10,000	10,000	3,333											
Toll Equipment	840														840											
TOTAL	92,300	FY 20/21 Total =				9,327	FY 21/22 Total =				44,800	FY 22/23 Total =				38,173	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				1,370	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	11,244			1,370	5	5	822	1,233	1,233	1,233	1,233	1,233	1,233	1,233	411											
Mitigation	487				487																					
Construction	82,176						6,848	10,272	10,272	10,272	10,272	10,272	10,272	10,272	3,424											
Toll Equipment	840														840											
TOTAL	94,747	FY 20/21 Total =				9,537	FY 21/22 Total =				46,020	FY 22/23 Total =				39,190	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				1,370	Encumbered =				-															

Remarks:

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

Estimate includes noise walls. Construction phase estimated at 24 months.

Estimated mitigation cost (2020 \$):\$0.48 M

Estimated total construction cost (2020 \$):\$80 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
12/16/19
CF
4.5
Boggy Creek Road

Priority:

1

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

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

417-151

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	11,903			1,240	1,240	413	5	5	1,286	1,286	1,286	1,286	1,286	1,286	1,286										
Mitigation	620						620																		
Construction	75,000								10,714	10,714	10,714	10,714	10,714	10,714	10,714										
TOTAL	87,523					FY 20/21 Total = 3,518				FY 21/22 Total = 36,005				FY 22/23 Total = 48,000				FY 23/24 Total = -				FY 24/25 Total = -			
						Encumbered = 2,893				Encumbered = -															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
EAL	12,276			1,240	1,240	413	5	5	1,339	1,339	1,339	1,339	1,339	1,339	1,339													
Mitigation	637						637																					
Construction	78,092								11,156	11,156	11,156	11,156	11,156	11,156	11,156													
TOTAL	91,005			FY 20/21 Total =			3,535		FY 21/22 Total =			37,490		FY 22/23 Total =			49,980		FY 23/24 Total =			-		FY 24/25 Total =			-	
				Encumbered =			2,893		Encumbered =			-																

Remarks:

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

Construction phase estimated at 21 months.

Estimated mitigation cost (2020 \$):\$0.62 M

Estimated total construction cost (2020 \$):\$75 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
5/20/20
CF
4.7
Narcoossee Road

Priority:

1

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

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

417-150

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	15,615			2,040	5	5	5	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356								
Mitigation	2,000				2,000																				
Construction	113,000							11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300								
TOTAL 130,615				FY 20/21 Total =		4,055		FY 21/22 Total =		50,624		FY 22/23 Total =		50,624		FY 23/24 Total =		25,312		FY 24/25 Total =		-			
				Encumbered =		2,040		Encumbered =		-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	16,075			2,040	5	5	5	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,402								
Mitigation	2,027				2,027																				
Construction	116,870							11,687	11,687	11,687	11,687	11,687	11,687	11,687	11,687	11,687	11,687								
TOTAL 134,972				FY 20/21 Total = 4,082			FY 21/22 Total = 52,356			FY 22/23 Total = 52,356			FY 23/24 Total = 26,178			FY 24/25 Total = -									
				Encumbered = 2,040			Encumbered = -																		

Remarks:

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

Construction phase estimated at 30 months.

Estimated mitigation cost (2020 \$):\$2.00 M

Estimated total construction cost (2020 \$):\$113 M

Project Information

Project Name / Number :	SR 417 Widening from Curry Ford Road to SR 408	# -
Route Number :	SR 417	
Project Category :	Existing System Improvements	
Work Description :	Add Lanes, Mill & Resurface	
Phases Funded :	Design & Construction	

[illegible]

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	3,160											270	270	270	270	270	5	5	450	450	450	450				
Construction	15,000																		3,750	3,750	3,750	3,750				
TOTAL	18,160																									

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	3,449											287	287	287	287	287	5	5	501	501	501	501				
Construction	16,704																		4,176	4,176	4,176	4,176				
TOTAL	20,153																									

ESI 8
6/11/2020

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
12/16/19
SP
-
-
To: -

Priority: 2

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Contribution																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Contribution	10,000											10,000																													
TOTAL	10,000	FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				10,000				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
Contribution	10,000											10,000																
TOTAL	10,000																											
				FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				10,000	FY 23/24 Total =				-	FY 24/25 Total =				-
				Encumbered =				-	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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/15/20
1/15/20
SP
4.2
Schofield Road

Priority:

1

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

SR 429 Widening from Schofield Road to Tilden Road
SR 429
Existing System Improvements
Add Lanes, Mill & Resurface
Partial Design

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,950																			975	975				
TOTAL	1,950	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = 1,950							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	2,216																				1,108	1,108																			
TOTAL	2,216																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				2,216			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes design.

Southern project limits to match SR 516 project limits (516-238).

Estimated total construction cost (2020 \$):

\$65 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
12/16/19
CF
3.5
Tilden Road

Priority: 1

To: Florida's Turnpike

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

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

429-154

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	10,670			1,370	1,370	5	5	880	1,320	1,320	1,320	1,320	440																												
Mitigation	30					30																																			
Construction	66,000							7,333	11,000	11,000	11,000	11,000	3,667																												
TOTAL	76,700	FY 20/21 Total =				2,780				FY 21/22 Total =				45,173				FY 22/23 Total =				28,747				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				2,740				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																					
EAL	10,940			1,370	1,370	5	5	910	1,365	1,365	1,365	1,365	455																														
Mitigation	31					31																																					
Construction	68,256							7,584	11,376	11,376	11,376	11,376	3,792																														
TOTAL	79,227			FY 20/21 Total =				2,781				FY 21/22 Total =				46,717				FY 22/23 Total =				29,729				FY 23/24 Total =				-				FY 24/25 Total =				-			
				Encumbered =				2,740				Encumbered =				-																											

Remarks:

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

Construction phase estimated at 18 months.

Estimated mitigation cost (2020 \$):\$0.03 M

Estimated total construction cost (2020 \$):\$66 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
12/16/19
CF
6.1
Florida's Turnpike

Priority: 1

To: West Road

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

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

429-152

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	21,050			2,000	2,000	5	5	568	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,136								
Mitigation	720					720																			
Construction	142,000							4,733	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	9,467								
Toll Equipment	630																630								
TOTAL 164,400		FY 20/21 Total = 4,730				FY 21/22 Total = 53,013				FY 22/23 Total = 63,616				FY 23/24 Total = 43,041				FY 24/25 Total = -							
		Encumbered = 4,000				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	21,620			2,000	2,000	5	5	587	1,761	1,761	1,761	1,761	1,761	1,761	1,761	1,761	1,174								
Mitigation	735					735																			
Construction	146,850							4,895	14,685	14,685	14,685	14,685	14,685	14,685	14,685	14,685	9,790								
Toll Equipment	630																630								
TOTAL 169,835				FY 20/21 Total = 4,745				FY 21/22 Total = 54,820				FY 22/23 Total = 65,784				FY 23/24 Total = 44,486				FY 24/25 Total = -					
				Encumbered = 4,000				Encumbered = -																	

Remarks:

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

Construction phase estimated at 30 months.

Estimated mitigation cost (2020 \$):\$0.72 M

Estimated total construction cost (2020 \$):\$142 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
12/16/19
CF
3.4
West Road

Priority: 1

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

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

429-153

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	10,920			1,135	1,135	5	5	720	1,080	1,080	1,080	1,080	1,080	1,080	1,080	360									
Mitigation	1,380					1,380																			
Construction	72,000							6,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	3,000									
TOTAL 84,300		FY 20/21 Total = 3,660				FY 21/22 Total = 36,960				FY 22/23 Total = 40,320				FY 23/24 Total = 3,360				FY 24/25 Total = -							
		Encumbered = 2,270				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	11,224			1,135	1,135	5	5	745	1,118	1,118	1,118	1,118	1,118	1,118	1,118	373									
Mitigation	1,408					1,408																			
Construction	74,464							6,205	9,308	9,308	9,308	9,308	9,308	9,308	9,308	3,103									
TOTAL 87,096				FY 20/21 Total = 3,688				FY 21/22 Total = 38,228				FY 22/23 Total = 41,704				FY 23/24 Total = 3,476				FY 24/25 Total = -					
				Encumbered = 2,270				Encumbered = -																	

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 24 months.

Estimated mitigation cost (2020 \$):\$1.38 M

Estimated total construction cost (2020 \$):\$72 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 6/27/13

Last Revision : 2/4/20

Fund Source : CF

Length (miles) : 3.4

From: SR 436

To: Goldenrod Road

Project Name / Number : SR 528 / SR 436 Interchange & Widening

Route Number : SR 528

Project Category : Existing System Improvements

Work Description : Ramps, Add Lanes, Mill & Resurface

Phases Funded : Construction

528-143

Activity	2020				2021				2022				2023				2024				2025			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	12,780			1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278												
Construction	106,520			10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652												
TOTAL 119,300				FY 20/21 Total = 47,720				FY 21/22 Total = 47,720				FY 22/23 Total = 23,860				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 47,720				Encumbered = 47,720																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	12,780			1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278												
Construction	106,520			10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652												
TOTAL 119,300				FY 20/21 Total = 47,720				FY 21/22 Total = 47,720				FY 22/23 Total = 23,860				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 47,720				Encumbered = 47,720																	

Remarks:

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

Estimated construction cost remaining (2020 \$): \$106.52 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
12/16/19
12/16/19
SP
1.8
Goldenrod Road

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	3,790							324	324	324	324	324	5	5	432	432	432	432	432																						
Construction	18,000														3,600	3,600	3,600	3,600	3,600																						
TOTAL	21,790	FY 20/21 Total =				-				FY 21/22 Total =				1,296				FY 22/23 Total =				4,366				FY 23/24 Total =				16,128				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	4,025							335	335	335	335	335	5	5	468	468	468	468	468						
Construction	19,515														3,903	3,903	3,903	3,903	3,903						
TOTAL	23,540			FY 20/21 Total =		-		FY 21/22 Total =		1,340		FY 22/23 Total =		4,716		FY 23/24 Total =		17,484		FY 24/25 Total =		-			
				Encumbered =		-		Encumbered =		-															

Remarks:

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

Estimated total construction cost (2020 \$):

\$18 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
12/16/19
SP
1.8
Narcoossee Road

Priority: 1

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

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

528-160

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	3,142			324	324	324	5	5	540	540	540	540														
Construction	18,000								4,500	4,500	4,500	4,500														
TOTAL	21,142	FY 20/21 Total =				977	FY 21/22 Total =				15,125	FY 22/23 Total =				5,040	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				972	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	3,230			324	324	324	5	5	562	562	562	562													
Construction	18,740								4,685	4,685	4,685	4,685													
TOTAL	21,970			FY 20/21 Total = 977				FY 21/22 Total = 15,746				FY 22/23 Total = 5,247				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 972				Encumbered = -																	

Remarks:

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

Estimated total construction cost (2020 \$):

\$18 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
2/4/20
SP
3.2
SR 417

Priority: 1

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

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

528-161

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	8,200				585	585	585	585	585	585	5	5	780	780	780	780	780	780							
Construction	39,000												6,500	6,500	6,500	6,500	6,500	6,500							
Toll Equipment	420																	420							
TOTAL 47,620		FY 20/21 Total = 1,755				FY 21/22 Total = 1,760				FY 22/23 Total = 21,845				FY 23/24 Total = 22,260				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	8,572				593	593	593	593	593	593	5	5	834	834	834	834	834	834							
Construction	41,712												6,952	6,952	6,952	6,952	6,952	6,952							
Toll Equipment	420																	420							
TOTAL 50,704		FY 20/21 Total = 1,779				FY 21/22 Total = 1,784				FY 22/23 Total = 23,363				FY 23/24 Total = 23,778				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Estimated total construction cost (2020 \$): \$39 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Selection

Priority: 1

Date Originated : 12/16/19

Last Revision : 5/29/20

Fund Source : SP

Length (miles) : 7.2

From: Ronald Reagan Parkway

To: Cypress Parkway

Project Name / Number : SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway

538-165

Route Number : SR 538

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Design-Build

Activity	2020				2021				2022				2023				2024				2025			
Selection																								
Design-Build																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	23,735			5	1,695	1,695	3,051	3,051	3,051	3,051	1,356	1,356	1,356	1,356	1,356	1,356									
Construction	113,000						11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300									
Toll Equipment	1,260															1,260									
TOTAL	137,995			FY 20/21 Total = 17,746			FY 21/22 Total = 55,709			FY 22/23 Total = 50,624			FY 23/24 Total = 13,916			FY 24/25 Total = -									
				Encumbered = 5			Encumbered = -																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	24,053			5	1,718	1,718	3,092	3,092	3,092	3,092	1,374	1,374	1,374	1,374	1,374	1,374									
Construction	116,080						11,608	11,608	11,608	11,608	11,608	11,608	11,608	11,608	11,608										
Toll Equipment	1,260															1,260									
TOTAL	141,393			FY 20/21 Total = 18,141				FY 21/22 Total = 57,082				FY 22/23 Total = 51,928				FY 23/24 Total = 14,242				FY 24/25 Total = -					
				Encumbered = 5				Encumbered = -																	

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

Estimated total construction cost (2020 \$): \$113 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority: 1

Date Originated : 2/17/19

Last Revision : 12/17/19

Fund Source : CF

Length (miles) : 1.8

From: Good Homes Road To: Hiawassee Road

Project Name / Number : SR 408 Landscaping from Good Homes to East of Hiawassee # 408-828

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Landscaping

Phases Funded : Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Maintenance	192			24	24	24	24	24	24	24	24														
TOTAL	192			FY 20/21 Total =		96		FY 21/22 Total =		96		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =		-			
				Encumbered =		96		Encumbered =		96															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025					
Maintenance	192			24	24	24	24	24	24	24	24																
TOTAL	192			FY 20/21 Total = 96				FY 21/22 Total = 96				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
				Encumbered = 96				Encumbered = 96																			

Remarks:

Project limits match the 408-127 project.

Maintenance phase is 8 quarters.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority: 1

Date Originated : 2/17/19

Last Revision : 12/17/19

Fund Source : SP

Length (miles) : 4.1

From: SR 417 To: Alafaya Trail

Project Name / Number : SR 408 Landscaping from SR 417 to Alafaya Trail # 408-830

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Landscaping

Phases Funded : Installation & Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	97			5	46	46																			
Installation	1,528				764	764																			
Maintenance	384						48	48	48	48	48	48	48												
TOTAL	2,009			FY 20/21 Total = 1,673			FY 21/22 Total = 192			FY 22/23 Total = 144			FY 23/24 Total = -			FY 24/25 Total = -									
				Encumbered = -			Encumbered = -																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	99			5	47	47																			
Installation	1,548				774	774																			
Maintenance	392						49	49	49	49	49	49	49	49											
TOTAL	2,039			FY 20/21 Total = 1,696				FY 21/22 Total = 196				FY 22/23 Total = 147				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = -				Encumbered = -																	

Remarks:

EAL includes bidding, 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 : Design

Priority: 2

Date Originated : 2/17/19

Last Revision : 12/17/19

Fund Source : SP

Length (miles) : 2.3

From: Econlockhatchee Trail To: County Line

Project Name / Number : SR 417 Landscaping from Econ Trail to County Line # -

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : Landscaping

Phases Funded : Design, Installation & Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	86			36	5	5	20	20																																	
Installation	662						331	331																																	
Maintenance	56								7	7	7	7	7	7	7																										
TOTAL	804	FY 20/21 Total =				397				FY 21/22 Total =				372				FY 22/23 Total =				28				FY 23/24 Total =				7				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	88			36	5	5	21	21																	
Installation	680						340	340																	
Maintenance	56								7	7	7	7	7	7	7										
TOTAL	824			FY 20/21 Total =			407	FY 21/22 Total =			382	FY 22/23 Total =			28	FY 23/24 Total =			7	FY 24/25 Total =			-		
				Encumbered =			-	Encumbered =			-														

Remarks:

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

Project limits match the 417-134 project.

Project Information

Project Name / Number :	SR 417 Landscaping from International Drive to John Young Parkway	# -
Route Number :	SR 417	
Project Category :	Existing System Improvements	
Work Description :	Landscaping	
Phases Funded :	Design, Installation & Maintenance	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes design, 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
12/17/19
SP
3.7
John Young Parkway

Priority: 2

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	356											111	111	5	5	62	62																								
Installation	2,042															1,021	1,021																								
Maintenance	132																	22	22	22	22	22	22																		
TOTAL	2,530	FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				232				FY 23/24 Total =				2,210				FY 24/25 Total =				88			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																					
EAL	382											118	118	5	5	68	68																										
Installation	2,228															1,114	1,114																										
Maintenance	144																	24	24	24	24	24	24																				
TOTAL	2,754																																										
				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				246				FY 23/24 Total =				2,412				FY 24/25 Total =				96			
				Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes design, 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
12/17/19
SP
4.7
Narcoossee Road

Priority: 2

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	362											113	113	5	5	63	63								
Installation	2,080															1,040	1,040								
Maintenance	115																	23	23	23	23	23			
TOTAL	2,557	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 231				FY 23/24 Total = 2,234				FY 24/25 Total = 92							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	390											121	121	5	5	69	69								
Installation	2,286															1,143	1,143								
Maintenance	130																	26	26	26	26	26			
TOTAL	2,806	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 247				FY 23/24 Total = 2,455				FY 24/25 Total = 104							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL includes design, 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
12/17/19
SP
3.5
Tilden Road

Priority: 2

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	268								83	83	5	5	46	46																											
Installation	1,518												759	759																											
Maintenance	136														17	17	17	17	17	17	17																				
TOTAL	1,922	FY 20/21 Total =				-				FY 21/22 Total =				171				FY 22/23 Total =				1,632				FY 23/24 Total =				68				FY 24/25 Total =				51			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	280								86	86	5	5	49	49											
Installation	1,624												812	812											
Maintenance	144													18	18	18	18	18	18	18	18				
TOTAL	2,048	FY 20/21 Total = -				FY 21/22 Total = 177				FY 22/23 Total = 1,745				FY 23/24 Total = 72				FY 24/25 Total = 54							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Project Information

Project Name / Number :	SR 429 Landscaping from Florida's Turnpike to West Road	# -
Route Number :	SR 429	
Project Category :	Existing System Improvements	
Work Description :	Landscaping	
Phases Funded :	Design, Installation & Partial Maintenance	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

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

Project Information

Project Name / Number :	SR 429 Landscaping from West Road to SR 414	# -
Route Number :	SR 429	
Project Category :	Existing System Improvements	
Work Description :	Landscaping	
Phases Funded :	Design, Installation & Partial Maintenance	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

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

Project Information

Project Name / Number :	SR 528 Landscaping - SR 436 to Goldenrod Rd.	# -
Route Number :	SR 528	
Project Category :	Existing System Improvements	
Work Description :	Landscaping	
Phases Funded :	Design, Installation & Maintenance	

[illegible][illegible]

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	448									139	139	5	5	80	80										
Installation	2,636													1,318	1,318										
Maintenance	232															29	29	29	29	29	29	29	29		
TOTAL	3,316					FY 20/21 Total = -				FY 21/22 Total = 278				FY 22/23 Total = 2,806				FY 23/24 Total = 116				FY 24/25 Total = 116			
						Encumbered = -																			

ESI 30
5/11/2020

Central Florida Expressway Authority

Five-Year Work Plan

Project Information

Current Status :	No Activity	Priority:	2
Date Originated :	1/15/20		
Last Revision :	1/15/20		
Fund Source :	SP		
Length (miles) :	1.8		
From:	Goldenrod Road	To:	Narcoossee Road

Project Name / Number :	SR 528 Landscaping from Goldenrod Road to Narcoossee Road	# -
Route Number :	SR 528	
Project Category :	Existing System Improvements	
Work Description :	Landscaping	
Phases Funded :	Design, Installation & Partial Maintenance	

[illegible]

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	74															15	15	5	5	17	17																				
Installation	534																			267	267																				
Maintenance	6																					3	3																		
TOTAL	614	FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				40				FY 24/25 Total =				574			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	80													16	16	5	5	19	19																						
Installation	598																	299	299																						
Maintenance	6																			3	3																				
TOTAL	684	FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				42				FY 24/25 Total =				642			
		Encumbered =				-				Encumbered =				-																											

Remarks:	EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
	Project limits match the SR 528 widening 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
12/17/19
SP
1.8
Narcoossee Road

Priority:

2

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	74								15	15	5	5	17	17											
Installation	534												267	267											
Maintenance	24														3	3	3	3	3	3	3	3			
TOTAL 632		FY 20/21 Total = -				FY 21/22 Total = 35				FY 22/23 Total = 576				FY 23/24 Total = 12				FY 24/25 Total = 9							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025					
EAL	78								16	16	5	5	18	18													
Installation	572												286	286													
Maintenance	24													3	3	3	3	3	3	3	3						
TOTAL		674	FY 20/21 Total =				-	FY 21/22 Total =				37	FY 22/23 Total =				616	FY 23/24 Total =				12	FY 24/25 Total =				9
			Encumbered =				-	Encumbered =				-															

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 528-160 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
12/17/19
SP
3.2
SR 417

Priority:
2

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	108													31	31	5	5	18	18						
Installation	570																	285	285						
Maintenance	18																			6	6	6			
TOTAL	696	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 31				FY 23/24 Total = 344				FY 24/25 Total = 321							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	118													34	34	5	5	20	20																						
Installation	634																	317	317																						
Maintenance	21																			7	7	7																			
TOTAL	773	FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				34				FY 23/24 Total =				381				FY 24/25 Total =				358			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 528-161 project.

Central Florida Expressway Authority

Five-Year Work Plan

Project Information

Current Status :	<u>No Activity</u>	Priority:	<u>2</u>
Date Originated :	<u>1/15/20</u>		
Last Revision :	<u>1/15/20</u>		
Fund Source :	<u>SP</u>		
Length (miles) :	<u>5.8</u>		
From:	<u>Ronald Reagan Parkway</u>	To:	<u>Cypress Parkway</u>

Project Name / Number :	SR 538 Landscaping from Ronald Reagan Parkway to Cypress Parkway	# -
Route Number :	SR 538	
Project Category :	Existing System Improvements	
Work Description :	Landscaping	
Phases Funded :	Design, Installation & Partial Maintenance	

[illegible]

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	362										113	113	5	5	63	63									
Installation	2,080														1,040	1,040									
Maintenance	161																23	23	23	23	23	23	23	23	
TOTAL	2,603	FY 20/21 Total = -				FY 21/22 Total = 113				FY 22/23 Total = 1,226				FY 23/24 Total = 1,172				FY 24/25 Total = 92							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	384									119	119	5	5	68	68										
Installation	2,254													1,127	1,127										
Maintenance	175															25	25	25	25	25	25	25			
TOTAL	2,813	FY 20/21 Total = -				FY 21/22 Total = 119				FY 22/23 Total = 1,324				FY 23/24 Total = 1,270				FY 24/25 Total = 100							
		Encumbered = -				Encumbered = -																			

Remarks:	EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
	Project limits match the 538-165 project.

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

12/16/19

CF

-

OIA

Priority:

1

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

Owner's Authorized Rep. for the Brightline Const. along SR 528

SR 528

Existing System Improvements

Roadway Construction CEI

Construction Liaison

528-915

Activity	2020				2021				2022				2023				2024				2025			
Construction Liaison																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Const. Liaison	1,050			150	150	150	150	75	75	75	75	75	75												
TOTAL	1,050	FY 20/21 Total = 600				FY 21/22 Total = 300				FY 22/23 Total = 150				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 600				Encumbered = 300																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Const. Liaison	1,050			150	150	150	150	75	75	75	75	75	75												
TOTAL	1,050			FY 20/21 Total = 600				FY 21/22 Total = 300				FY 22/23 Total = 150				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 600				Encumbered = 300																	

Remarks:

Owner's Authorized Representative for the Brightline rail construction along SR 528.

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 : Construction

Priority: 1

Date Originated : 3/14/18

Last Revision : 12/16/19

Fund Source : CF

Length (miles) : -

From: -

To: -

Project Name / Number : SR 408 EB Mills Avenue Exit Ramp Improvements

408-159

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Minor Roadway Projects

Phases Funded : Construction

Activity	2020				2021				2022				2023				2024				2025			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	144			48	48	48																			
Construction	1,200			400	400	400																			
TOTAL	1,344	FY 20/21 Total = 1,344				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 1,344				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	144			48	48	48																			
Construction	1,200			400	400	400																			
TOTAL	1,344			FY 20/21 Total =		1,344		FY 21/22 Total =		-		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =		-			
				Encumbered =		1,344		Encumbered =		-															

Remarks:

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

Estimated total construction cost (2020 \$): \$1.2 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/20/20
2/11/20
SP
-
-
To: -

Priority:

1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	810						160	160	5	5	240	240													
Construction	4,000										2,000	2,000													
TOTAL	4,810	FY 20/21 Total = 160				FY 21/22 Total = 2,410				FY 22/23 Total = 2,240				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	844						164	164	5	5	253	253													
Construction	4,222										2,111	2,111													
TOTAL	5,066																								

Remarks:

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

Project locations to be determined. Potential projects include guardrail installation and pier protection.

Estimated total construction cost (2020 \$):

\$4.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
5/3/17
3/23/20
SP
-
-

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	480			50	5	5	30	30	50	5	5	30	30	50	5	5	30	30	50	5	5	30	30		
Construction	2,000						250	250				250	250				250	250				250	250		
TOTAL	2,480	FY 20/21 Total = 340				FY 21/22 Total = 340				FY 22/23 Total = 615				FY 23/24 Total = 615				FY 24/25 Total = 570							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	480			50	5	5	30	30	50	5	5	30	30	50	5	5	30	30	50	5	5	30	30		
Construction	2,000						250	250				250	250				250	250				250	250		
TOTAL	2,480			FY 20/21 Total = 340			FY 21/22 Total = 340			FY 22/23 Total = 615			FY 23/24 Total = 615			FY 24/25 Total = 570									
				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 : On-going

Date Originated : 4/1/97

Last Revision : 12/16/19

Fund Source : SP

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : Systemwide Guardrail Upgrade

Route Number : Systemwide

Project Category : Existing System Improvements

Work Description : Guardrail Improvements

Phases Funded : Design & Construction

(Projects to be determined)

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	120			10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	10	5	5	5	5			
Construction	520						65	65				65	65				65	65					65	65		
TOTAL	640			FY 20/21 Total = 90				FY 21/22 Total = 90				FY 22/23 Total = 155				FY 23/24 Total = 155				FY 24/25 Total = 150						
				Encumbered = -				Encumbered = -																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	120			10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	10	5	5	5	5			
Construction	520						65	65				65	65				65	65				65	65			
TOTAL	640	FY 20/21 Total =				90	FY 21/22 Total =				90	FY 22/23 Total =				155	FY 23/24 Total =				155	FY 24/25 Total =				150
		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 : Bidding

Priority: 1

Date Originated : 12/16/19

Project Name / Number : SR 417 Pond Mods North of Berry Dease # 417-162

Last Revision : 5/29/20

Route Number : SR 417

Fund Source : SP

Project Category : Existing System Improvements

Length (miles) : -

Work Description : Drainage Improvements

From: -

To: -

Phases Funded : Bidding & Construction

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	119			5	57	57																			
Construction	950				475	475																			
TOTAL	1,069	FY 20/21 Total = 1,069				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 5				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	121			5	58	58																			
Construction	962				481	481																			
TOTAL	1,083			FY 20/21 Total = 1,083		FY 21/22 Total = -		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -													
				Encumbered = 5		Encumbered = -																			

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

Estimated total construction cost (2020 \$):

\$0.95 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : On-going

Date Originated : 3/15/00

Last Revision : 12/16/19

Fund Source : SP

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : Systemwide Drainage Improvements

Route Number : Systemwide

Project Category : Existing System Improvements

Work Description : Drainage Improvements

Phases Funded : Design & Construction

(Projects to be determined)

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	105						10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	10	5		
Construction	390									65	65				65	65				65	65				
TOTAL	495					FY 20/21 Total = 10				FY 21/22 Total = 150				FY 22/23 Total = 90				FY 23/24 Total = 90				FY 24/25 Total = 155			
						Encumbered = -				Encumbered = -															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	105						10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	10	5		
Construction	390									65	65				65	65				65	65				
TOTAL	495																								

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 : Design

Priority: 1

Date Originated : 1/20/20

Last Revision : 1/20/20

Fund Source : SP

Length (miles) : -

From: I-4 To: SR 417

Project Name / Number : SR 408 Lighting from I-4 to SR 417 # -

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Lighting Replacement

Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,060			375	375	5	5	100	100	100															
Construction	2,500							833	833	833															
TOTAL	3,560	FY 20/21 Total = 760				FY 21/22 Total = 2,800				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,075			378	378	5	5	103	103	103															
Construction	2,586							862	862	862															
TOTAL	3,661			FY 20/21 Total = 766				FY 21/22 Total = 2,895				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = -				Encumbered = -																	

Remarks:

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

Includes installation of LED conventional lighting along SR 408 and bridge under deck lighting. Also includes pilot project for LAMS system.

Estimated total construction cost (2020 \$):

\$2.5 M

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
3/11/20
SP
-
-

Priority:

1

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

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

#

528-163

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								
Contribution																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	434			92	92	5	5	120	120																
Construction	2,000							1,000	1,000																
Contribution	(1,645)				(180)				(1,465)																
TOTAL	789	FY 20/21 Total = 14				FY 21/22 Total = 775				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 4				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	442			92	92	5	5	124	124																
Construction	2,068							1,034	1,034																
Contribution	(1,705)				(180)				(1,525)																
TOTAL	805			FY 20/21 Total = 14				FY 21/22 Total = 791				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 4				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.

Contributions from Florida's Turnpike and FDOT District 5 estimated at 65.4% of the estimated project costs.

Estimated total construction cost (2020 \$):\$2 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : On-going

Priority: 1

Date Originated : 4/1/99

Project Name / Number : Systemwide Lighting # -

Last Revision : 12/16/19

Route Number : Systemwide

Fund Source : CF

Project Category : Existing System Improvements

Length (miles) : -

Work Description : Lighting Rehabilitation

From: -

To: -

Phases Funded : Design & Construction

(Projects to be determined)

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	70											10	5	5	5	5	10	5	5	5	5	10			
Construction	260														65	65				65	65				
TOTAL	330	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 20				FY 23/24 Total = 155				FY 24/25 Total = 155							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	70											10	5	5	5	5	10	5	5	5	5	10																			
Construction	260														65	65				65	65																				
TOTAL	330																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				20				FY 23/24 Total =				155				FY 24/25 Total =				155			
		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
3/1/16
12/16/19
SP
-
-

Priority:

1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Study	1,500			150	150			150	150			150	150			150	150			150	150				
TOTAL	1,500			FY 20/21 Total = 300				FY 21/22 Total = 300				FY 22/23 Total = 300				FY 23/24 Total = 300				FY 24/25 Total = 300					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Study	1,500			150	150			150	150			150	150			150	150			150	150				
TOTAL	1,500			FY 20/21 Total = 300				FY 21/22 Total = 300				FY 22/23 Total = 300				FY 23/24 Total = 300				FY 24/25 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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : On-going

Date Originated : 3/1/17

Last Revision : 12/16/19

Fund Source : SP

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : Construction Safety Campaign

Route Number : Systemwide

Project Category : Existing System Improvements

Work Description : Safety Pilot

Phases Funded : Communications

599-157

Activity	2020				2021				2022				2023				2024				2025			
Public Involvement																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 350				FY 21/22 Total = 350				FY 22/23 Total = 350				FY 23/24 Total = 350				FY 24/25 Total = 350					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 350				FY 21/22 Total = 350				FY 22/23 Total = 350				FY 23/24 Total = 350				FY 24/25 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 Study

Priority: 1

Date Originated : 3/1/16

Last Revision : 2/2/20

Fund Source : CF

Length (miles) : -

From: Cyrils Drive

To: Nova Road

Project Name / Number : Northeast Connector Expressway Phase 1 PD&E Study

599-228

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

Phases Funded : PD&E Study

Activity	2020				2021				2022				2023				2024				2025			
PD&E																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
PD&E	1,260			252	252	252	252	252																	
TOTAL	1,260	FY 20/21 Total = 1,008				FY 21/22 Total = 252				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 1,008				Encumbered = 252																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
PD&E	1,260			252	252	252	252	252																	
TOTAL	1,260			FY 20/21 Total = 1,008		FY 21/22 Total = 252		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -													
				Encumbered = 1,008		Encumbered = 252																			

Remarks:

Estimated 15 month duration. PD&E costs include consultant and GEC fees.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : PD&E Study

Priority: 1

Date Originated : 3/1/16

Last Revision : 2/5/20

Fund Source : SP

Length (miles) : -

From: US 441

To: SR 434

Project Name / Number : SR 414 Expressway Extension PD&E Study

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

Phases Funded : PD&E Study

Activity	2020				2021				2022				2023				2024				2025			
PD&E																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
PD&E	1,452			363	363	363	363																		
TOTAL	1,452	FY 20/21 Total = 1,452				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 1,452				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
PD&E	1,452			363	363	363	363																		
TOTAL	1,452			FY 20/21 Total = 1,452				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 1,452				Encumbered = -																	

Remarks:

Estimated 15 month duration. PD&E costs include consultant and GEC fees.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : CF&M Study

Priority: 1

Date Originated : 4/9/19

Project Name / Number : Osceola-Brevard County Connector C, F & M Study

Last Revision : 5/29/20

Route Number : -

Fund Source : SP

Project Category : System Expansion Projects

Length (miles) : -

Work Description : New Expressway

From: -

To: -

Phases Funded : Concept, Feasibility & Mobility Study

Activity	2020				2021				2022				2023				2024				2025			
C, F & M Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
C, F & M Study	1,727			370	370	370	370	247																	
TOTAL	1,727	FY 20/21 Total = 1,480				FY 21/22 Total = 247				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 1,480				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
C, F & M Study	1,727			370	370	370	370	247																	
TOTAL	1,727			FY 20/21 Total = 1,480				FY 21/22 Total = 247				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 1,480				Encumbered = -																	

Remarks:

Estimated 18 month duration. PD&E costs include consultant and GEC fees.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : PD&E Study

Priority: 1

Date Originated : 1/6/20

Last Revision : 5/29/20

Fund Source : CF

Length (miles) : -

From: -

To: -

Project Name / Number : Southport Connector Expressway PD&E Study

599-233

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

Phases Funded : PD&E Study

Activity	2020				2021				2022				2023				2024				2025			
PD&E																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
PD&E	2,300			460	460	460	460	460																	
TOTAL	2,300	FY 20/21 Total = 1,840				FY 21/22 Total = 460				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 1,840				Encumbered = 460																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
PD&E	2,300			460	460	460	460	460																	
TOTAL	2,300			FY 20/21 Total = 1,840				FY 21/22 Total = 460				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 1,840				Encumbered = 460																	

Remarks:

Estimated 15 month duration. PD&E costs include consultant and GEC fees.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/14/18
2/5/20
SP
-
-

Priority:

1

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

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

#

-

Activity	2020				2021				2022				2023				2024				2025			
Studies																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
Studies	3,000							375	375	375	375					375	375	375	375							
TOTAL	3,000	FY 20/21 Total =				-	FY 21/22 Total =				1,500	FY 22/23 Total =				-	FY 23/24 Total =				1,500	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
Studies	3,000							375	375	375	375					375	375	375	375									
TOTAL	3,000																											
				FY 20/21 Total =				-	FY 21/22 Total =				1,500	FY 22/23 Total =				-	FY 23/24 Total =				1,500	FY 24/25 Total =				-
				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.

Project Information

Project Name / Number :	SR 414 Expressway Extension (Potential)	# -
Route Number :	SR 414	
Project Category :	System Expansion Projects	
Work Description :	New Expressway	
Phases Funded :	Design & Partial Construction	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Estimated total construction cost (2020 \$):	\$82 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Selection

Priority: 1

Date Originated : 1/6/20

Last Revision : 3/23/20

Fund Source : CF

Length (miles) : 1.2

From: US 27

To: Cook Road

Project Name / Number : SR 516 from US 27 to Cook Road

516-236

Route Number : SR 516

Project Category : System Expansion Projects

Work Description : New Expressway

Phases Funded : Design, Construction, & Partial Landscaping

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	14,920				799	799	799	799	799	799	799	799	5	5	947	947	947	947	947	947	947	947			
Mitigation	4,000												4,000												
Construction	71,000														7,889	7,889	7,889	7,889	7,889	7,889	7,889	7,889			
Landscaping	188																			89	89	10			
TOTAL 90,108		FY 20/21 Total = 2,396				FY 21/22 Total = 3,195				FY 22/23 Total = 13,644				FY 23/24 Total = 35,342				FY 24/25 Total = 35,530							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025					
EAL	15,724				810	810	810	810	810	810	810	810	5	5	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026			
Mitigation	4,278												4,278														
Construction	76,968														8,552	8,552	8,552	8,552	8,552	8,552	8,552	8,552	8,552	8,552			
Landscaping	211																				100	100	11				
TOTAL 97,181				FY 20/21 Total = 2,430		FY 21/22 Total = 3,240		FY 22/23 Total = 14,676		FY 23/24 Total = 38,312		FY 24/25 Total = 38,523															
				Encumbered = -		Encumbered = -																					

Remarks:

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

Landscaping includes design and bidding. Installation and 8 quarter maintenance outside work plan.

Estimated mitigation cost (2020 \$): \$4.0 M

Estimated total construction cost (2020 \$): \$71 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Selection
1/6/20
2/4/20
CF
1.8
Cook Road

Priority: 1

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

SR 516 from Cook Road to Lake/Orange County Line
SR 516
System Expansion Projects
New Expressway
Design, Construction, & Partial Landscaping

516-237

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	15,340				821	821	821	821	821	821	821	821	5	5	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095																			
Mitigation	4,000												4,000																												
Construction	73,000														9,125	9,125	9,125	9,125	9,125	9,125	9,125	9,125																			
Toll Equipment	840																						840																		
Landscaping	1,087																		92	92	10		893																		
TOTAL	94,267	FY 20/21 Total =				2,464				FY 21/22 Total =				3,285				FY 22/23 Total =				15,051				FY 23/24 Total =				40,972				FY 24/25 Total =				32,495			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	16,162				832	832	832	832	832	832	832	832	5	5	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187			
Mitigation	4,278												4,278												
Construction	79,136														9,892	9,892	9,892	9,892	9,892	9,892	9,892	9,892			
Toll Equipment	840																						840		
Landscaping	1,236																			102	102	11		1,021	
TOTAL	101,652	FY 20/21 Total = 2,496				FY 21/22 Total = 3,328				FY 22/23 Total = 16,199				FY 23/24 Total = 44,418				FY 24/25 Total = 35,211							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Landscaping includes design, bidding, and partial installation. Remaining installation and 8 quarter maintenance outside work plan.

Estimated mitigation cost (2020 \$):\$4.0 M

Estimated total construction cost (2020 \$):\$73 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Selection
1/6/20
2/4/20
CF
0.8
Lake/Orange County Line

Priority: 1

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

SR 516 from Lake/Orange County Line to SR 429
SR 516
System Expansion Projects
New Expressway
Design, Construction, & Partial Landscaping

516-238

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	18,280				979	979	979	979	979	979	979	979	5	5	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305																			
Mitigation	400												400																												
Construction	87,000														10,875	10,875	10,875	10,875	10,875	10,875	10,875	10,875																			
Toll Equipment	2,520																						2,520																		
Landscaping	1,291																		109	109	10		1,063																		
TOTAL	109,491	FY 20/21 Total =				2,936				FY 21/22 Total =				3,915				FY 22/23 Total =				13,569				FY 23/24 Total =				48,829				FY 24/25 Total =				40,242			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025					
EAL	19,266				992	992	992	992	992	992	992	992	5	5	1,415	1,415	1,415	1,415	1,415	1,415	1,415	1,415					
Mitigation	428												428														
Construction	94,312														11,789	11,789	11,789	11,789	11,789	11,789	11,789	11,789					
Toll Equipment	2,520																						2,520				
Landscaping	1,469																		121	121	11		1,216				
TOTAL 117,995				FY 20/21 Total = 2,976				FY 21/22 Total = 3,968				FY 22/23 Total = 14,634				FY 23/24 Total = 52,937				FY 24/25 Total = 43,480							
				Encumbered = -				Encumbered = -																			

Remarks:

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

Landscaping includes design, bidding, and partial installation. Remaining installation and 8 quarter maintenance outside work plan.

Estimated mitigation cost (2020 \$):\$0.4 M

Estimated total construction cost (2020 \$):\$87 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/6/20
2/4/20
CF
3.8
US 27

Priority:

1

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

SR 516 Right of Way
SR 516
System Expansion Projects
New Expressway
Right-of-Way

-

Activity	2020				2021				2022				2023				2024				2025			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
ROW	102,000									5,100	15,300	15,300	15,300	15,300	5,950	5,950	5,950	5,950	5,950	5,950					
TOTAL	102,000	FY 20/21 Total = -				FY 21/22 Total = 20,400				FY 22/23 Total = 51,850				FY 23/24 Total = 23,800				FY 24/25 Total = 5,950							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
ROW	113,198									5,660	16,980	16,980	16,980	16,980	6,603	6,603	6,603	6,603	6,603	6,603					
TOTAL	113,198	FY 20/21 Total = -				FY 21/22 Total = 22,640				FY 22/23 Total = 57,543				FY 23/24 Total = 26,412				FY 24/25 Total = 6,603							
		Encumbered = -				Encumbered = -																			

Remarks:

ROW includes projects 516-236, 516-237, and 516-238.

Estimated ROW cost (2020 \$):

\$102 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
1/6/20
5/20/20
SP
2.9
Lake Wilson Road

Priority: 1

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

CR 532 Widening from Lake Wilson Road to US 17/92
-
System Expansion Projects
Add Lanes, Mill & Resurface
Design, Right-of-Way, & Construction

538-235A-20

Activity	2020				2021				2022				2023				2024				2025			
Design																								
ROW																								
Mitigation																								
Bidding																								
Construction																								
Contribution																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	7,360			225	225	550	550	550	550	550	550	5	5	450	450	450	450	450	450	450	450				
ROW	4,980									750	750	750	750	330	330	330	330	330	330						
Mitigation																									
Construction	30,000													3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750				
Contribution	(28,228)			(150)	(150)	(367)	(367)	(367)	(367)	(867)	(867)	(503)	(503)	(3,020)	(3,020)	(3,020)	(3,020)	(3,020)	(3,020)	(2,800)	(2,800)				
TOTAL	14,112			FY 20/21 Total = 516				FY 21/22 Total = 1,232				FY 22/23 Total = 3,524				FY 23/24 Total = 6,040				FY 24/25 Total = 2,800					
				Encumbered = 516				Encumbered = 732																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	7,640			225	225	550	550	550	550	550	550	5	5	485	485	485	485	485	485	485	485				
ROW	5,524									832	832	832	832	366	366	366	366	366	366						
Mitigation																									
Construction	32,304													4,038	4,038	4,038	4,038	4,038	4,038	4,038	4,038				
Contribution	(30,310)			(150)	(150)	(367)	(367)	(367)	(367)	(921)	(921)	(558)	(558)	(3,259)	(3,259)	(3,259)	(3,259)	(3,259)	(3,259)	(3,015)	(3,015)				
TOTAL	15,158			FY 20/21 Total = 516				FY 21/22 Total = 1,288				FY 22/23 Total = 3,818				FY 23/24 Total = 6,520				FY 24/25 Total = 3,016					
				Encumbered = 516				Encumbered = 732																	

Remarks:

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

Contributions are from Osceola County. Design notice to proceed assumed as July 1, 2020. Design cost have not been inflated.

Estimated ROW cost (2020 \$):\$5 MEstimated mitigation cost (2020 \$):\$0.0 M

Estimated total construction cost (2020 \$):\$30 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
1/6/20
5/20/20
CF
0.9
CR 532

Priority:

1

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

SR 538 from CR 532 to South of US 17/92
SR 538
System Expansion Projects
New Expressway
Design, Construction, & Partial Landscaping

538-235

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	12,690			775	775	775	775	775	775	775	775	5	5	810	810	810	810	810	810	810	810				
Mitigation	1,000											1,000													
Construction	54,000													6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750				
Toll Equipment	840																				840				
Landscaping	1,463																	68	68	10		658	658		
TOTAL	69,993			FY 20/21 Total = 3,100				FY 21/22 Total = 3,100				FY 22/23 Total = 16,130				FY 23/24 Total = 30,376				FY 24/25 Total = 17,287					
				Encumbered = 3,100				Encumbered = 3,100																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	13,186			775	775	775	775	775	775	775	775	5	5	872	872	872	872	872	872	872	872				
Mitigation	1,062											1,062													
Construction	58,144													7,268	7,268	7,268	7,268	7,268	7,268	7,268	7,268				
Toll Equipment	840																				840				
Landscaping	1,657																	75	75	11		748	748		
TOTAL	74,889			FY 20/21 Total = 3,100				FY 21/22 Total = 3,100				FY 22/23 Total = 17,352				FY 23/24 Total = 32,710				FY 24/25 Total = 18,627					
				Encumbered = 3,100				Encumbered = 3,100																	

Remarks:

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

Landscaping includes design, bidding, and installation. 8 quarter maintenance phase outside work plan. Design costs have not been inflated.

Estimated mitigation cost (2020 \$):\$1.0 M

Estimated total construction cost (2020 \$):\$54 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
1/6/20
2/2/20
CF
2.0
South of US 17/92

Priority: 1

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

SR 538 from South of US 17/92 to Ronald Reagan Parkway
SR 538
System Expansion Projects
New Expressway
Design & Construction

538-234

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	19,330			1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	5	5	1,380	1,380	1,380	1,380	1,380	1,380	1,380	1,380				
Mitigation	11,500											11,500													
Construction	92,000													11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500				
Toll Equipment	1,260																				1,260				
TOTAL 124,090				FY 20/21 Total = 4,140				FY 21/22 Total = 4,140				FY 22/23 Total = 37,270				FY 23/24 Total = 51,520				FY 24/25 Total = 27,020					
				Encumbered = 4,140				Encumbered = 4,140																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	20,178			1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	5	5	1,486	1,486	1,486	1,486	1,486	1,486	1,486	1,486				
Mitigation	12,218											12,218													
Construction	99,064													12,383	12,383	12,383	12,383	12,383	12,383	12,383	12,383				
Toll Equipment	1,260																					1,260			
TOTAL 132,720				FY 20/21 Total = 4,140				FY 21/22 Total = 4,140				FY 22/23 Total = 39,966				FY 23/24 Total = 55,476				FY 24/25 Total = 28,998					
				Encumbered = 4,140				Encumbered = 4,140																	

Remarks:

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

Design costs have not been inflated.

Estimated mitigation cost (2020 \$):\$11.5 M

Estimated total construction cost (2020 \$):\$92 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/6/20
2/2/20
CF
2.9
CR 532

Priority: 1

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

SR 538 Right of Way
SR 538
System Expansion Projects
New Expressway
Right-of-Way

-

To: Ronald Reagan Parkway

Activity	2020				2021				2022				2023				2024				2025			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
ROW	18,400								940	2,760	2,760	2,760	2,760	1,070	1,070	1,070	1,070	1,070	1,070						
TOTAL	18,400					FY 20/21 Total = -				FY 21/22 Total = 6,460				FY 22/23 Total = 7,660				FY 23/24 Total = 4,280				FY 24/25 Total = -			
						Encumbered = -				Encumbered = -															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
ROW	20,120								1,028	3,018	3,018	3,018	3,018	1,170	1,170	1,170	1,170	1,170	1,170									
TOTAL	20,120																											
				FY 20/21 Total =				-	FY 21/22 Total =				7,064	FY 22/23 Total =				8,376	FY 23/24 Total =				4,680	FY 24/25 Total =				-
				Encumbered =				-	Encumbered =				-															

Remarks:

ROW includes projects 538-234 and 538-235.

Estimated ROW cost (2020 \$): \$18.4 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/6/20
2/2/20
CF
2.9
CR 532

Priority: 1

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

SR 538 Utility Corridor
SR 538
System Expansion Projects
Utility Relocations
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
FL Southeast Connection																								
Kissimmee Utility Authority																								
Kinder Morgan / CFP																								
Duke Energy Transmission																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
FL Southeast	17,618						426	426	426	426	5	5	3,976	3,976	3,976	3,976									
KUA	12,286						297	297	297	297	5	5	2,772	2,772	2,772	2,772									
Kinder Morgan	9,310						225	225	225	225	5	5	2,100	2,100	2,100	2,100									
Duke Energy Tr.	7,450						180	180	180	180	5	5	1,680	1,680	1,680	1,680									
TOTAL	46,664	FY 20/21 Total = 1,128				FY 21/22 Total = 3,404				FY 22/23 Total = 31,604				FY 23/24 Total = 10,528				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
FL Southeast	17,666					438	438	438	438	5	5	3,976	3,976	3,976	3,976										
KUA	12,318					305	305	305	305	5	5	2,772	2,772	2,772	2,772										
Kinder Morgan	9,334					231	231	231	231	5	5	2,100	2,100	2,100	2,100										
Duke Energy Tr.	7,470					185	185	185	185	5	5	1,680	1,680	1,680	1,680										
TOTAL	46,788	FY 20/21 Total = 1,159				FY 21/22 Total = 3,497				FY 22/23 Total = 31,604				FY 23/24 Total = 10,528				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

Utility corridor within 538-235 project limits.

Estimated Construction Cost (2020 \$):

Florida Southeast Connection

\$14.2 M

Kinder Morgan / CFP

\$7.5 M

Kissimmee Utility Authority

\$9.9 M

Duke Energy Transmission

\$6.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/20/20
4/27/20
CF
0.1
SR 417

Priority: 1

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

Osceola Parkway Extension - Segment 1
-
System Expansion Projects
New Expressway
Design

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	21,330							2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666											
TOTAL	21,330	FY 20/21 Total =				-	FY 21/22 Total =				10,665	FY 22/23 Total =				10,665	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	22,056							2,757	2,757	2,757	2,757	2,757	2,757	2,757	2,757										
TOTAL	22,056					FY 20/21 Total = -				FY 21/22 Total = 11,028				FY 22/23 Total = 11,028				FY 23/24 Total = -				FY 24/25 Total = -			
						Encumbered = -				Encumbered = -															

Remarks:

EAL includes design.
Landscaping includes design. Bidding, installation and 8 quarters of maintenance outside work plan. Toll equipment outside work plan.
Estimated mitigation cost (2020 \$): \$2.7 M
Estimated total construction cost (2020 \$): \$237 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/20/20
4/27/20
CF
4.0
Laureate Boulevard

Priority: 1

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

Osceola Parkway Extension - Segment 2
-
System Expansion Projects
New Expressway
Design

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	13,950							1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744											
TOTAL	13,950	FY 20/21 Total =				-	FY 21/22 Total =				6,975	FY 22/23 Total =				6,975	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	14,424							1,803	1,803	1,803	1,803	1,803	1,803	1,803	1,803										
													</												

Remarks:

EAL includes design.

Landscaping includes design. Bidding, installation and 8 quarters of maintenance outside work plan. Toll equipment outside work plan.

Estimated mitigation cost (2020 \$):\$2.7 M

Estimated total construction cost (2020 \$):\$155 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/20/20
4/27/20
CF
4.9
Narcoossee Road

Priority:

1

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

Osceola Parkway Extension - Segment 3
-
System Expansion Projects
New Expressway
Design

#

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	11,610							1,451	1,451	1,451	1,451	1,451	1,451	1,451	1,451										
TOTAL	11,610	FY 20/21 Total = -				FY 21/22 Total = 5,805				FY 22/23 Total = 5,805				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	12,008							1,501	1,501	1,501	1,501	1,501	1,501	1,501	1,501										
TOTAL	12,008	FY 20/21 Total = -				FY 21/22 Total = 6,004				FY 22/23 Total = 6,004				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL includes design.

Landscaping includes design. Bidding, installation and 8 quarters of maintenance outside work plan. Toll equipment outside work plan.

Estimated mitigation cost (2020 \$):\$9.5 M

Estimated total construction cost (2020 \$):\$129 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/20/20
5/22/20
CF
9.0
SR 417

Priority:

1

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

Osceola Parkway Extension - Right-of-Way
-
System Expansion Projects
Right-of-Way
Right-of-Way

#

-

Activity	2020				2021				2022				2023				2024				2025			
ROW																								
Contributions																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
ROW	82,400											4,120	12,360	12,360	12,360	12,360	4,810	4,810	4,810	4,810	4,810	4,790			
Contributions	(70,000)											(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,360)			
Agreements	93,000																	46,500	46,500						
TOTAL 105,400		FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 9,748				FY 23/24 Total = 55,384				FY 24/25 Total = 40,268							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
ROW	95,622											4,781	14,343	14,343	14,343	14,343	5,582	5,582	5,582	5,582	5,582	5,559			
Contributions	(70,000)											(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,360)			
Agreements	93,000																	46,500	46,500						
TOTAL 118,622				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 14,375				FY 23/24 Total = 60,894				FY 24/25 Total = 43,353					
				Encumbered = -				Encumbered = -																	

Remarks:

ROW includes segments 1, 2 and 3 of the Osceola Parkway Extension. No inflation has been applied to the contributions and agreements line items.

Contributions are from Osceola County acquired FDOT grants. Agreements are ROW costs based upon 3rd party agreements.

Estimated ROW cost (2020 \$):\$82.4 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Plan Development
3/26/18
1/6/20
SP
-
-
To: -

Priority: 1

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

2045 CFX Master Plan
-
System Expansion Projects
Master Plan
Planning

599-231

Activity	2020				2021				2022				2023				2024				2025			
Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Study	375			125	125	125																			
TOTAL	375			FY 20/21 Total =		375	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-	FY 24/25 Total =		-							
				Encumbered =		375	Encumbered =		-																

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Study	375			125	125	125																			
TOTAL	375			FY 20/21 Total =		375	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-	FY 24/25 Total =		-							
				Encumbered =		375	Encumbered =		-																

Remarks:

Includes cost for GEC and sub consultant fees.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority: 1

Date Originated : 2/16/17

Last Revision : 1/6/20

Fund Source : CF

Length (miles) : 1.8

From: Coronado Somerset Dr.

To: SR 46

Project Name / Number : Wekiva Parkway (206) Landscape

Route Number : SR 453

Project Category : System Expansion Projects

Work Description : Landscaping

Phases Funded : Partial Maintenance

429-825

Activity	2020				2021				2022				2023				2024				2025			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Maintenance	3			3																					
TOTAL	3			FY 20/21 Total = 3		FY 21/22 Total = -		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -													
				Encumbered = 3		Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Maintenance	3			3																					
TOTAL	3			FY 20/21 Total =	3	FY 21/22 Total =	-	FY 22/23 Total =	-	FY 23/24 Total =	-	FY 24/25 Total =	-												
				Encumbered =	3	Encumbered =	-																		

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority: 1

Date Originated : 2/2/17

Last Revision : 1/6/20

Fund Source : CF

Length (miles) : 1.8

From: Plymouth Sorrento Rd.

To: S. of Orange/Lake Co. Line

Project Name / Number : Wekiva Parkway (205) Landscape

Route Number : SR 429

Project Category : System Expansion Projects

Work Description : Landscaping

Phases Funded : Partial Maintenance

429-826

Activity	2020				2021				2022				2023				2024				2025			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
Maintenance	33			9	9	9	6																			
TOTAL	33	FY 20/21 Total =				33	FY 21/22 Total =				-	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				33	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Maintenance	33			9	9	9	6																		
TOTAL	33			FY 20/21 Total =			33	FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-		
				Encumbered =			33	Encumbered =			-														

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority: 1

Date Originated : 2/2/17

Last Revision : 1/6/20

Fund Source : CF

Length (miles) : 1.8

From: South of Ondich Rd.

To: Plymouth Sorrento Rd.

Project Name / Number : Wekiva Parkway / SR 453 Interchange (204) Landscape

Route Number : SR 429

Project Category : System Expansion Projects

Work Description : Landscaping

Phases Funded : Maintenance

429-827

Activity	2020				2021				2022				2023				2024				2025			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Maintenance	160			20	20	20	20	20	20	20	20														
TOTAL	160	FY 20/21 Total = 80				FY 21/22 Total = 80				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 80				Encumbered = 80																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Maintenance	160			20	20	20	20	20	20	20	20														
TOTAL	160	FY 20/21 Total = 80				FY 21/22 Total = 80				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 80				Encumbered = 80																			

Remarks:

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
1/6/20
SP
-
Kelly Park Rd. Interchange

Priority: 2

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	150						45	45	5	5	25	25													
Installation	828										414	414													
Maintenance	72												9	9	9	9	9	9	9	9					
TOTAL 1,050				FY 20/21 Total = 45		FY 21/22 Total = 494		FY 22/23 Total = 466		FY 23/24 Total = 36		FY 24/25 Total = 9													
				Encumbered = -		Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	154						46	46	5	5	26	26													
Installation	874										437	437													
Maintenance	80											10	10	10	10	10	10	10	10						
TOTAL 1,108						FY 20/21 Total = 46				FY 21/22 Total = 519				FY 22/23 Total = 493				FY 23/24 Total = 40				FY 24/25 Total = 10			
						Encumbered = -				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 : On-going

Priority: 1

Date Originated : 8/2/13

Project Name / Number : SR 408 at I-4 Ultimate # 408-312b

Last Revision : 2/4/20

Route Number : SR 408

Fund Source : CF

Project Category : Interchange Projects

Length (miles) : -

Work Description : Interchange Reconstruction

From: -

To: -

Phases Funded : Corridor Consultant & Const. Liaison

Activity	2020				2021				2022				2023				2024				2025			
Corridor Consultant																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Cor. Consultant	1,050			150	150	150	150	75	75	75	75	75	75												
TOTAL	1,050	FY 20/21 Total = 600				FY 21/22 Total = 300				FY 22/23 Total = 150				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 600				Encumbered = 300																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Cor. Consultant	1,050			150	150	150	150	75	75	75	75	75	75												
TOTAL	1,050			FY 20/21 Total = 600				FY 21/22 Total = 300				FY 22/23 Total = 150				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 600				Encumbered = 300																	

Remarks:

Corridor consultant for for SR 408 / I-4 Ultimate project.

Contract no. 01399R combines this project and Owner's Authorized Representative for the 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
2/25/19
5/29/20
SP
-
Tampa Avenue

Priority: 1

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

SR 408 Tampa Avenue Interchange
SR 408
Interchange Projects
Operational Improvements
Design & Construction

408-315

Activity	2020				2021				2022				2023				2024				2025			
Design																								
ROW																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	11,434			1,004	1,004	1,004	1,004	1,004	1,004	5	5	675	675	675	675	675	675	675	675						
ROW	500								500																
Construction	45,000											5,625	5,625	5,625	5,625	5,625	5,625	5,625	5,625						
Toll Equipment	840																		840						
TOTAL 57,774				FY 20/21 Total = 4,016				FY 21/22 Total = 2,518				FY 22/23 Total = 25,200				FY 23/24 Total = 26,040				FY 24/25 Total = -					
				Encumbered = 4,016				Encumbered = 2,013																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	11,770			1,004	1,004	1,004	1,004	1,004	1,004	5	5	717	717	717	717	717	717	717	717						
ROW	547								547																
Construction	47,808											5,976	5,976	5,976	5,976	5,976	5,976	5,976	5,976						
Toll Equipment	840																		840						
TOTAL 60,965				FY 20/21 Total = 4,016				FY 21/22 Total = 2,565				FY 22/23 Total = 26,772				FY 23/24 Total = 27,612				FY 24/25 Total = -					
				Encumbered = 4,016				Encumbered = 2,013																	

Remarks:

EAL includes design, permitting, bidding, right-of-way mapping, construction engineering & inspection, administration, and post-design services.

Potential partnership with the City of Orlando.

Estimated ROW cost (2020 \$):\$0.5 M

Estimated total construction cost (2020 \$):\$45 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/13/16

Project Name / Number : SR 429 / Stoneybrook West Parkway Interchange

429-316A

Last Revision : 1/8/20

Route Number : SR 429

Fund Source : CF

Project Category : Interchange Projects

Length (miles) : -

Work Description : Interchange Design

From: -

To: -

Phases Funded : Partial Construction

Activity	2020				2021				2022				2023				2024				2025			
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	866			433	433																				
Construction	7,216			3,608	3,608																				
Toll Equipment	840				840																				
TOTAL	8,922			FY 20/21 Total = 8,922				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 8,082				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	866			433	433																				
Construction	7,216			3,608	3,608																				
Toll Equipment	840				840																				
TOTAL	8,922			FY 20/21 Total =		8,922		FY 21/22 Total =		-		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =		-			
				Encumbered =		8,082		Encumbered =		-															

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

Estimated total construction cost (2020 \$): \$10.8 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/1/18
1/8/20
SP
-
East of Econ River Bridge

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Selection																								
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = -				FY 21/22 Total = 5				FY 22/23 Total = 2,908				FY 23/24 Total = 10,610				FY 24/25 Total = 39,368							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	9,905										5	5	1,035	1,035	1,035	1,035	5	5	1,149	1,149	1,149	1,149	1,149																		
Construction	47,885																		9,577	9,577	9,577	9,577	9,577																		
Toll Equipment	840																							840																	
TOTAL	58,630																																								
		FY 20/21 Total =				-				FY 21/22 Total =				5				FY 22/23 Total =				3,110				FY 23/24 Total =				11,771				FY 24/25 Total =				43,744			
		Encumbered =				-				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 (2020 \$): \$43 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
1/8/20
SP
-
SR 408/SR 417

Priority:

1

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

SR 408 / SR 417 Interchange Landscaping
SR 408 / SR 417
Interchange Projects
Landscaping
Installation & Maintenance

-

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	110			5	5	50	50																		
Installation	1,656					828	828																		
Maintenance	144							18	18	18	18	18	18	18	18										
TOTAL	1,910	FY 20/21 Total = 1,766				FY 21/22 Total = 72				FY 22/23 Total = 72				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	112			5	5	51	51																																		
Installation	1,690					845	845																																		
Maintenance	152							19	19	19	19	19	19	19	19																										
TOTAL	1,954	FY 20/21 Total =				1,802				FY 21/22 Total =				76				FY 22/23 Total =				76				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Project Information

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

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
	Project limits match the 528-313 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
2/6/20
SP
-
-

Priority:

1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	170							50	50	5	5	20	20	20											
Construction	500											167	167	167											
TOTAL	670					FY 20/21 Total = -				FY 21/22 Total = 110				FY 22/23 Total = 560				FY 23/24 Total = -				FY 24/25 Total = -			
						Encumbered = -				Encumbered = -															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
EAL	177							52	52	5	5	21	21	21														
Construction	531											177	177	177														
TOTAL	708																											
				FY 20/21 Total =				-	FY 21/22 Total =				114	FY 22/23 Total =				594	FY 23/24 Total =				-	FY 24/25 Total =				-
				Encumbered =				-	Encumbered =				-															

Remarks:

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

Estimated total construction cost (2020 \$):

\$0.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
2/23/19
1/8/20
SP
-
-

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	325			25	5	5	30	25	5	5	30	25	5	5	30	25	5	5	30	25	5	5	30		
Construction	1,250						250				250				250				250				250		
TOTAL	1,575			FY 20/21 Total =		315		FY 21/22 Total =		315		FY 22/23 Total =		315		FY 23/24 Total =		315		FY 24/25 Total =		315			
				Encumbered =		-		Encumbered =		-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	325			25	5	5	30	25	5	5	30	25	5	5	30	25	5	5	30	25	5	5	30		
Construction	1,250						250				250				250				250				250		
TOTAL	1,575			FY 20/21 Total = 315				FY 21/22 Total = 315				FY 22/23 Total = 315				FY 23/24 Total = 315				FY 24/25 Total = 315					
				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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority: 1

Date Originated : 1/18/17

Last Revision : 3/12/20

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name / Number : E-PASS Magnolia Avenue Service Center # 599-421

Route Number : Headquarters

Project Category : Facilities Projects

Work Description : Renovation for Walk-Up Center

Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Design-Build																								
Furnishings																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	84			5	5	8	33	33																		
Design-Build	654					227	227	200																		
Furnishings	200						100	100																		
TOTAL	938	FY 20/21 Total =				605	FY 21/22 Total =				333	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	84			5	5	8	33	33																	
Design-Build	668					232	232	204																	
Furnishings	206						103	103																	
TOTAL	958			FY 20/21 Total =			618	FY 21/22 Total =			340	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-		
				Encumbered =			-	Encumbered =			-														

Remarks:

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

Furnishings is for relocation and/or provision of system hardware and furnishings as well as IT systems and test lane equipment.

Renovate 4,200 sf of the former administration/headquarters building.

Estimated total construction cost (2020 \$): \$0.60 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Date Originated : 3/8/17

Last Revision : 6/1/20

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : CFX East District Facility Utilities Phase I

Route Number : -

Project Category : Facilities Projects

Work Description : District Facility Water

Phases Funded : Bidding & Construction

599-416A

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	22			5	8	8																			
Construction	140				70	70																			
TOTAL	162	FY 20/21 Total = 162				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 5				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	23			5	9	9																			
Construction	142				71	71																			
TOTAL	165			FY 20/21 Total = 165				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 5				Encumbered = -																	

Remarks:

EAL includes bidding, construction engineering & inspection, and administration.

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

Estimated total construction cost (2020 \$): \$0.14 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
3/6/20
6/1/20
CF
-
-

Priority: 1

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

CFX East District Facility Utilities Phase II
-
Facilities Projects
District Facility Sewer
Design & Construction

599-416B

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	74			40	5	5	24																		
Construction	200				5		200																		
TOTAL	274	FY 20/21 Total = 274				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 40				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	75			40	5	5	25																		
Construction	205						205																		
TOTAL	280			FY 20/21 Total = 280			FY 21/22 Total = -			FY 22/23 Total = -			FY 23/24 Total = -			FY 24/25 Total = -									
				Encumbered = 40			Encumbered = -																		

Remarks:

EAL includes design, bidding, construction engineering & inspection, and administration.
Includes extension of sewer utility line to the East district site.

Estimated total construction cost (2020 \$): \$0.20 M

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
3/9/20
CF
-
-
To: -

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	842			130	130	130	130	5	5	104	104	104													
Construction	2,600									867	867	867													
TOTAL	3,442	FY 20/21 Total = 520				FY 21/22 Total = 1,951				FY 22/23 Total = 971				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 520				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	857			130	130	130	130	5	5	109	109	109													
Construction	2,724									908	908	908													
TOTAL	3,581			FY 20/21 Total = 520				FY 21/22 Total = 2,044				FY 22/23 Total = 1,017				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 520				Encumbered = -																	

Remarks:

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

Estimated total construction cost (2020 \$): \$2.6 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/8/17
1/7/20
CF
-
-

Priority:

1

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

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

#

599-415A

Activity	2020				2021				2022				2023				2024				2025			
Concept Study																								
Bidding																								
Design-Build																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	730													90	90	5	5	180	180	180					
Design-Build	4,500																	1,500	1,500	1,500					
TOTAL	5,230																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				180			
		Encumbered =				-				FY 23/24 Total =				3,370				FY 24/25 Total =				1,680			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	801													97	97	5	5	199	199	199					
Design-Build	4,977																	1,659	1,659	1,659					
TOTAL	5,778																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				194			
		Encumbered =				-				FY 23/24 Total =				3,726				FY 24/25 Total =				1,858			

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 design-build cost (2020 \$):

\$4.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/6/19
12/20/19
SP
-
-
To: -

Priority: 2

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	265				25	100	75	5	5			10	25	10	5	5									
Construction	396									25	150						110	111							
TOTAL	661	FY 20/21 Total = 200				FY 21/22 Total = 185				FY 22/23 Total = 50				FY 23/24 Total = 226				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	270				25	100	75	5	5			11	28	11	5	5																									
Construction	425									26	156						121	122																							
TOTAL	695																																								
		FY 20/21 Total =				200				FY 21/22 Total =				192				FY 22/23 Total =				55				FY 23/24 Total =				248				FY 24/25 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:

Design/Const.
3/6/19
12/20/19
SP
-
-

Priority:

1

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

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

408-422

Activity	2020				2021				2022				2023				2024				2025			
Design-Build																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	387			129	129	129																			
Construction	2,100			700	700	700																			
TOTAL	2,487	FY 20/21 Total = 2,487				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 2,487				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	387			129	129	129																			
Construction	2,100			700	700	700																			
TOTAL	2,487			FY 20/21 Total =		2,487		FY 21/22 Total =		-		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =		-			
				Encumbered =		2,487		Encumbered =		-															

Remarks:

EAL includes design, construction engineering & inspection, and administration.

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

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
12/20/19
SP
-
-
Priority: 1

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

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	172				43	43	5	5	25	25	25															
Construction	858								286	286	286															
TOTAL	1,030	FY 20/21 Total =				91	FY 21/22 Total =				939	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	176				44	44	5	5	26	26	26														
Construction	894								298	298	298														
TOTAL	1,070				FY 20/21 Total =	93	FY 21/22 Total =	977	FY 22/23 Total =	-	FY 23/24 Total =	-	FY 24/25 Total =	-											
					Encumbered =	-	Encumbered =	-																	

Remarks:

EAL includes design, bidding, construction engineering & inspection, and administration.
Includes ground-mount photovoltaics (PVs) at Coral Hills and 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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
3/6/19
12/20/19
SP
-
-
To: -

Priority: 2

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

Independence, Forest Lake and University Toll Plazas - PVs
SR 417 / SR 429
Facilities Projects
Building Power Improvements
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	205							51	51	5	5	31	31	31											
Construction	972											324	324	324											
TOTAL	1,177	FY 20/21 Total = -				FY 21/22 Total = 108				FY 22/23 Total = 1,070				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	215								53	53	5	5	33	33	33										
Construction	1,041												347	347	347										
TOTAL 1,256		FY 20/21 Total = -				FY 21/22 Total = 111				FY 22/23 Total = 1,145				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL includes design, bidding, construction engineering & inspection, and administration.
Includes ground-mount photovoltaics (PVs) at University and Independence Plazas 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
12/20/19
SP
-
-

Priority:

2

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

Conway West Toll Plaza - PVs
SR 408
Facilities Projects
Building Power Improvements
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	198											31	31	5	5	42	42	42							
Construction	1,041															347	347	347							
TOTAL	1,239	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 67				FY 23/24 Total = 1,172				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	214											33	33	5	5	46	46	46							
Construction	1,143															381	381	381							
TOTAL	1,357	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 71				FY 23/24 Total = 1,286				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Includes elevated photovoltaics (PVs) at 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
12/20/19
SP
-
-
To: -

Priority: 2

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

Pine Hills and Boggy Creek Toll Plaza - PVs
SR 408 / SR 417
Facilities Projects
Building Power Improvements
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	235														59	59	5	5	36	36	36				
Construction	1,173																		391	391	391				
TOTAL	1,408	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = 123				FY 24/25 Total = 1,286							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	260														65	65	5	5	40	40	40				
Construction	1,323																		441	441	441				
TOTAL	1,583	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = 135				FY 24/25 Total = 1,448							
		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
3/8/17
2/2/20
SP
-
-
To: -

Priority: 1

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

Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)
Systemwide
Facilities Projects
Generator Replacement
Design & Construction
-

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	295						15	15	5	5	85	85	85												
Construction	2,112										704	704	704												
TOTAL	2,407	FY 20/21 Total = 15				FY 21/22 Total = 814				FY 22/23 Total = 1,578				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	310						15	15	5	5	90	90	90												
Construction	2,229										743	743	743												
TOTAL 2,539				FY 20/21 Total = 15		FY 21/22 Total = 858		FY 22/23 Total = 1,666		FY 23/24 Total = -		FY 24/25 Total = -													
				Encumbered = -		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 & SB Ramps and Lee Vista NB & SB Ramps; SR 408: Hiawassee Mainline Plaza, Yucatan EB Ramp, Dean Mainline Plaza and Bumby EB & WB Ramps;
SR 429: Forest Lake Mainline Plaza and Independence Mainline Plaza; and 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
2/2/20
SP
-
-
Priority: 1

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

SR 429 Plazas - Generator Replacement
SR 429
Facilities Projects
Generator Replacement
Design & Construction
-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	88				15	15	5	5	24	24																
Construction	400								200	200																
TOTAL	488	FY 20/21 Total =				35	FY 21/22 Total =				453	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	90				15	15	5	5	25	25																
Construction	416								208	208																
TOTAL	506																									
		FY 20/21 Total =				35	FY 21/22 Total =				471	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 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 & SB Ramps, CR 535 NB & SB Ramps and West Rd. NB & SB Ramps.

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
2/2/20
SP
-
-
To: -

Priority: 1

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

Systemwide Generator Replacements and Upgrades
Systemwide
Facilities Projects
Generator Replacements
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	140									8	8	5	5	18	18	8	8	5	5	18	18	8	8		
Construction	600													150	150					150	150				
TOTAL	740																								
		FY 20/21 Total =				-				FY 21/22 Total =				16				FY 22/23 Total =				346			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	140									8	8	5	5	18	18	8	8	5	5	18	18	8	8		
Construction	600													150	150					150	150				
TOTAL	740																								
		FY 20/21 Total =				-				FY 21/22 Total =				16				FY 22/23 Total =				346			
		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
3/8/17
1/7/20
CF
-
-

Priority:

1

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

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

#

599-419

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	76				18	18	5	5	10	10	10															
Construction	250								83	83	83															
TOTAL	326	FY 20/21 Total =				41	FY 21/22 Total =				285	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	76				18	18	5	5	10	10	10														
Construction	261								87	87	87														
TOTAL	337				FY 20/21 Total =	41	FY 21/22 Total =	296	FY 22/23 Total =	-	FY 23/24 Total =	-	FY 24/25 Total =	-											
					Encumbered =	-	Encumbered =	-																	

Remarks:

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

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

Estimated total construction cost (2020 \$):

\$0.25 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/8/17
2/2/20
SP
-
-

Priority:

1

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

SR 408 Ramp Plazas Roof Replacements
SR 408
Facilities Projects
Roof Replacements
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	97				15	5	5	36	36																
Construction	600							300	300																
TOTAL	697	FY 20/21 Total = 25				FY 21/22 Total = 672				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	99				15	5	5	37	37																	
Construction	620							310	310																	
TOTAL	719																									
		FY 20/21 Total =				25	FY 21/22 Total =				694	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 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
2/2/20
SP
-
-
To: -

Priority: 1

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

Systemwide Roof Replacements
Systemwide
Facilities Projects
Roof Replacements
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	240			15	15	5	5	20	20	5	5	20	20	5	5	20	20	5	5	20	20	5	5		
Construction	2,000							250	250			250	250			250	250			250	250				
TOTAL	2,240			FY 20/21 Total = 40				FY 21/22 Total = 550				FY 22/23 Total = 550				FY 23/24 Total = 550				FY 24/25 Total = 550					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	240			15	15	5	5	20	20	5	5	20	20	5	5	20	20	5	5	20	20	5	5		
Construction	2,000							250	250			250	250			250	250			250	250				
TOTAL	2,240			FY 20/21 Total = 40				FY 21/22 Total = 550				FY 22/23 Total = 550				FY 23/24 Total = 550				FY 24/25 Total = 550					
				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
1/15/20
2/2/20
SP
-
-
To: -

Priority: 1

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

Systemwide Toll Plaza Projects
Systemwide
Facilities Projects
Dumb Waiters & Elevators
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	132				14	14	5	5	6	6	6	10	10	5	5	4	4	10	10	5	5	4	4			
Construction	522								94	94	94					60	60					60	60			
TOTAL	654	FY 20/21 Total =				33	FY 21/22 Total =				305	FY 22/23 Total =				30	FY 23/24 Total =				148	FY 24/25 Total =				138
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	134				14	14	5	5	6	6	6	10	10	5	5	4	4	10	10	5	5	5	5			
Construction	560								98	98	98					65	65					68	68			
TOTAL	694																									
		FY 20/21 Total =				33	FY 21/22 Total =				317	FY 22/23 Total =				30	FY 23/24 Total =				158	FY 24/25 Total =				156
		Encumbered =				-	Encumbered =				-															

Remarks:

EAL includes design, bidding, construction engineering & inspection, and administration.
Includes the replacement of seven dumb waiters at the following mainline toll plazas: SR 408 (Dean), SR 417 (John Young, Boggy Creek, Curry Ford, University), SR 429 (Forest Lake), and SR 528 (Beachline Main).
Elevator project locations to be determined.
Estimated total dumb waiter construction cost (2020 \$): \$280 K

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/7/20
2/11/20
SP
-
-
To: -

Priority: 1

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

ACM Improvement Projects
Systemwide
Facilities Projects
ACM Improvements
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Construction																								
Software																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	60				10	25	25																		
Construction	1,240					620	620																		
Software	200					100	100																		
TOTAL	1,500	FY 20/21 Total = 1,500				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	60				10	25	25																		
Construction	1,266					633	633																		
Software	204					102	102																		
TOTAL	1,530					FY 20/21 Total = 1,530	FY 21/22 Total = -	FY 22/23 Total = -	FY 23/24 Total = -	FY 24/25 Total = -															
						Encumbered = -	Encumbered = -																		

Remarks:

EAL includes design, construction engineering & inspection, administration, and post-design services.
This project is for improvements to automatic coin machines (ACM's) at toll plazas including procurement of spare and replacement parts and replacement of ACMs. Estimates improvements to 20 ACMs (locations to be determined).
Software includes software/hardware, integration, and testing.

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
2/2/20
SP
-
-

Priority:

2

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
FON Utility Adjustments																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Adjustments	300			50			50				50				50				50				50		
TOTAL	300			FY 20/21 Total = 100			FY 21/22 Total = 50			FY 22/23 Total = 50			FY 23/24 Total = 50			FY 24/25 Total = 50									
				Encumbered = -			Encumbered = -																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Adjustments	300			50			50				50				50				50				50		
TOTAL	300			FY 20/21 Total = 100				FY 21/22 Total = 50				FY 22/23 Total = 50				FY 23/24 Total = 50				FY 24/25 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 : On-going

Priority: 2

Date Originated : 4/29/02

Project Name / Number : Regional ITS Partnership Projects # 599-536

Last Revision : 12/20/19

Route Number : Systemwide

Fund Source : CF

Project Category : Transportation Technology Projects

Length (miles) : -

Work Description : Regional ITS Partnership Projects

From: -

To: -

Phases Funded : Partnership Contributions

Activity	2020				2021				2022				2023				2024				2025			
Partnering																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Partnering	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45		
TOTAL	900			FY 20/21 Total = 180				FY 21/22 Total = 180				FY 22/23 Total = 180				FY 23/24 Total = 180				FY 24/25 Total = 180					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Partnering	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45		
TOTAL	900			FY 20/21 Total = 180				FY 21/22 Total = 180				FY 22/23 Total = 180				FY 23/24 Total = 180				FY 24/25 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 : Implementation

Priority: 1

Date Originated : 5/16/12

Last Revision : 12/20/19

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name / Number : Advanced Expressway Operations Performance Measures # -

Route Number : Systemwide

Project Category : Transportation Technology Projects

Work Description : Enhancements to ITS Data Analysis Systems

Phases Funded : Implementation

Activity	2020				2021				2022				2023				2024				2025			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	140			10	5	5	20	20	20	20	20	20													
Implementation	1,200						200	200	200	200	200	200													
TOTAL	1,340	FY 20/21 Total = 240				FY 21/22 Total = 880				FY 22/23 Total = 220				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	146			10	5	5	21	21	21	21	21	21													
Implementation	1,230						205	205	205	205	205	205													
TOTAL	1,376	FY 20/21 Total = 246				FY 21/22 Total = 904				FY 22/23 Total = 226				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL includes construction engineering & inspection.

Includes the development and implementation of systems and methods to fully leverage CFX's ITS system to provide advanced expressway operations performance measures and provide data for enhanced decision-making

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Installation

Priority: 1

Date Originated : 4/15/10

Last Revision : 12/20/19

Fund Source : CF

Length (miles) : -

From: - To: -

Project Name / Number : Supplemental DCS and CCTV Deployment # 599-537

Route Number : Systemwide

Project Category : Transportation Technology Projects

Work Description : Deploy DCS and CCTV Cameras

Phases Funded : Installation

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	75			75																					
	750			750																					
TOTAL	825			FY 20/21 Total = 825				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 825				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	75			75																					
	750			750																					
TOTAL	825			FY 20/21 Total = 825				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 825				Encumbered = -																	

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 : Construction

Priority: 1

Project Name / Number : Wrong-Way Driving Countermeasures

599-526C

Date Originated : 3/11/15

Route Number : Systemwide

Last Revision : 5/29/20

Project Category : Transportation Technology Projects

Fund Source : CF

Work Description : Wrong-Way Driving Countermeasures

Length (miles) : -

Phases Funded : Construction

From: -

To: -

Activity	2020				2021				2022				2023				2024				2025			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	525			175	175	175																			
Installation	4,300			1,440	1,440	1,420																			
TOTAL	4,825	FY 20/21 Total = 4,825				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 4,825				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	525			175	175	175																			
Installation	4,300			1,440	1,440	1,420																			
TOTAL	4,825	FY 20/21 Total = 4,825				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 4,825				Encumbered = -																			

Remarks:

EAL includes construction engineering & inspection.

Deploy wrong-way driving countermeasures equipment at ramp locations along SR 408, SR 417 and SR 528.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/11/15
3/23/20
CF
-
-

Priority:

1

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

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

#

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	660					50	150	5	5	150	150	150													
Installation	3,300									1,100	1,100	1,100													
TOTAL	3,960	FY 20/21 Total = 200				FY 21/22 Total = 2,510				FY 22/23 Total = 1,250				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	685					51	153	5	5	157	157	157													
Installation	3,459									1,153	1,153	1,153													
TOTAL		4,144	FY 20/21 Total = 204				FY 21/22 Total = 2,630				FY 22/23 Total = 1,310				FY 23/24 Total = -				FY 24/25 Total = -						
			Encumbered = -				Encumbered = -																		

Remarks:

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

Deploy wrong-way driving countermeasures equipment at ramp locations.

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 1/18/17

Last Revision : 6/1/20

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name / Number : Three-Line DMS Upgrade Program

Route Number : Systemwide

Project Category : Transportation Technology Projects

Work Description : New Full-Color DMS roadway signs

Phases Funded : Construction

599-545

Activity	2020				2021				2022				2023				2024				2025			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	600			150	150	150	150																		
Installation	6,800			1,700	1,700	1,700	1,700																		
TOTAL	7,400	FY 20/21 Total = 7,400				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	604			151	151	151	151																		
Installation	6,844			1,711	1,711	1,711	1,711																		
TOTAL	7,448	FY 20/21 Total = 7,448				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

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

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
3/23/20
SP
-
-

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	410								5	5	100	100	100	100											
Installation	3,000										750	750	750	750											
TOTAL 3,410						FY 20/21 Total = -				FY 21/22 Total = 860				FY 22/23 Total = 2,550				FY 23/24 Total = -				FY 24/25 Total = -			
						Encumbered = -				Encumbered = -															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	434								5	5	106	106	106	106											
Installation	3,164										791	791	791	791											
TOTAL 3,598						FY 20/21 Total = -				FY 21/22 Total = 907				FY 22/23 Total = 2,691				FY 23/24 Total = -				FY 24/25 Total = -			
						Encumbered = -				Encumbered = -															

Remarks:

EAL includes project management support, and construction engineering & inspection.
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
12/20/19
SP
-
-
To: -

Priority:

1

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

Field Ethernet Switch Replacement
Systemwide
Transportation Technology Projects
IT Network Switches
Implementation

#

599-542

Activity	2020				2021				2022				2023				2024				2025			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Implementation	1,000				250				250				250				250								
TOTAL	1,000	FY 20/21 Total = 250				FY 21/22 Total = 250				FY 22/23 Total = 250				FY 23/24 Total = 250				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Implementation	1,055				253				260				267				275																								
TOTAL	1,055																																								
		FY 20/21 Total =				253				FY 21/22 Total =				260				FY 22/23 Total =				267				FY 23/24 Total =				275				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

Switch replacements estimated at \$250k 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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Plan Development
3/11/15
12/20/19
SP
-
-
To: -

Priority:

1

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

ITS Master Plan
Systemwide
Transportation Technology Projects
Plan Development
Plan Development

#

599-558

Activity	2020				2021				2022				2023				2024				2025			
Plan Development																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	150			75	50	25																			
TOTAL	150			FY 20/21 Total =		150		FY 21/22 Total =		-		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =		-			
				Encumbered =		150		Encumbered =		-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	150			75	50	25																			
TOTAL	150			FY 20/21 Total =		150		FY 21/22 Total =		-		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =		-			
				Encumbered =		150		Encumbered =		-															

Remarks:

Develop master plan for intelligent transportation systems 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
12/20/19
SP
-
-
To: -

Priority: 1

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

Connected Vehicle Pilot Project
Systemwide
Transportation Technology Projects
Pilot Project
Design & Installation

599-539

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	120				50	5	5	10	10	10	10		10	10											
Installation	450							100	50	100	50		50	100											
TOTAL	570	FY 20/21 Total = 60				FY 21/22 Total = 340				FY 22/23 Total = 170				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	123				51	5	5	10	10	10	10		11	11												
Installation	470							103	52	104	52		53	106												
TOTAL	593																									
		FY 20/21 Total =				61	FY 21/22 Total =				351	FY 22/23 Total =				181	FY 23/24 Total =				-	FY 24/25 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.

Project Information

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

No Activity
3/20/18
12/20/19
SP
-
-
To: -

Priority: 1

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

Connected Vehicle Technology Deployment
Systemwide
Transportation Technology Projects
Deployment of Connected Vehicle Technology
Design & Implementation

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	330														30	50	50	50	50	50	50				
Implementation	2,000																	500	500	500	500				
TOTAL	2,330	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = 130				FY 24/25 Total = 2,200							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	363														33	55	55	55	55	55	55				
Implementation	2,244																	561	561	561	561				
TOTAL	2,607	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = 143				FY 24/25 Total = 2,464							
		Encumbered = -				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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
2/15/18
12/20/19
CF
-
-
To: -

Priority: 1

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

MG2 Lower Arm Replacement
Systemwide
Transportation Technology Projects
Replacement of Lowering Arms for HD Cameras
Installation

-

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	120				120																				
TOTAL	120	FY 20/21 Total = 120				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	122				122																				
TOTAL	122	FY 20/21 Total = 122				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

Project grouped with 599-528 Traffic Management CCTV Upgrade.

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
12/20/19
SP
-
-

Priority:

1

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

Video Wall Controller
Systemwide
Transportation Technology Projects
Replacement of Video Wall Controller
Installation

-

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	140						70	70																	
TOTAL	140	FY 20/21 Total = 70				FY 21/22 Total = 70				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	144						72	72																	
TOTAL	144					FY 20/21 Total =	72	FY 21/22 Total =	72	FY 22/23 Total =	-	FY 23/24 Total =	-	FY 24/25 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
12/20/19
SP
-
-

Priority: 1

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

Extreme Networks Switch Replacement
Systemwide
Transportation Technology Projects
Replacement of Extreme Networks Switches
Installation

-

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	350													350											
TOTAL	350	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 350				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
Installation	379													379														
TOTAL	379																											
				FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				379	FY 23/24 Total =				-	FY 24/25 Total =				-
				Encumbered =				-	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:

No Activity
12/20/19
12/20/19
SP
-
-
Priority: 1

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

Data Collection Sensor Replacement
Systemwide
Transportation Technology Projects
Equipment Data Collection Sensors
Installation
-

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	710				150				260				50				50						200		
TOTAL	710	FY 20/21 Total = 150				FY 21/22 Total = 260				FY 22/23 Total = 50				FY 23/24 Total = 50				FY 24/25 Total = 200							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Installation	710				150				260				50				50						200																		
TOTAL	710																																								
		FY 20/21 Total =				150				FY 21/22 Total =				260				FY 22/23 Total =				50				FY 23/24 Total =				50				FY 24/25 Total =				200			
		Encumbered =				-				Encumbered =				-																											

Remarks:

Replacement of Data Collection Sensors.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Installation

Priority: 1

Date Originated : 12/20/19

Last Revision : 12/20/19

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name / Number : UPS Battery Replacement # -

Route Number : Systemwide

Project Category : Transportation Technology Projects

Work Description : Equipment Batteries

Phases Funded : Installation

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	600			200	200	100		100																	
TOTAL	600	FY 20/21 Total = 500				FY 21/22 Total = 100				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	600			200	200	100		100																	
TOTAL	600			FY 20/21 Total = 500		FY 21/22 Total = 100		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -													
				Encumbered = -		Encumbered = -																			

Remarks:

Replacement of existing batteries for backup UPS systems and potential replacement of existing UPS devices.

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
12/20/19
12/20/19
SP
-
-
Priority: 1

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

Lane Control Operations Software
Systemwide
Transportation Technology Projects
Operations Software
Installation

-

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
Installation	300											300														
TOTAL	300	FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				300	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
Installation	300											300																
TOTAL	300																											
				FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				300	FY 23/24 Total =				-	FY 24/25 Total =				-
				Encumbered =				-	Encumbered =				-															

Remarks:

Operations software for Lane Control associated with Part Time Shoulder Use.
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
12/20/19
12/20/19
SP
-
-
Priority: 1

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

Hiawassee to HQ Direct Connection
SR 408
Transportation Technology Projects
Fiber Optic Cable
Installation

-

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Installation	500										500														
TOTAL	500	FY 20/21 Total = -				FY 21/22 Total = 500				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
Installation	500										500																	
TOTAL	500																											
				FY 20/21 Total =				-	FY 21/22 Total =				500	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
				Encumbered =				-	Encumbered =				-															

Remarks:

Fiber optic cable installation from the Hiawassee Data Center to CFX Headquarters.
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 : Implementation

Priority: 1

Date Originated : 5/31/06

Last Revision : 2/3/20

Fund Source : CF

Length (miles) : -

From: - To: -

Project Name / Number : Toll Collection System Upgrade # 599-902

Route Number : Systemwide

Project Category : Information Technology Projects

Work Description : Hardware & Software

Phases Funded : Implementation & Testing

Activity	2020				2021				2022				2023				2024				2025			
Implementation																								
Testing																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	8,181			754	754	754	754	754	754	754	754	649	604	604	292										
Implementation	23,300			1,200	2,400	3,200	3,200	6,200	2,000	850	850	850	850	850	850										
TOTAL	31,481	FY 20/21 Total = 13,016				FY 21/22 Total = 12,916				FY 22/23 Total = 5,549				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 13,016				Encumbered = 12,916																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	8,181			754	754	754	754	754	754	754	754	649	604	604	292										
Implementation	23,300			1,200	2,400	3,200	3,200	6,200	2,000	850	850	850	850	850	850										
TOTAL	31,481	FY 20/21 Total = 13,016				FY 21/22 Total = 12,916				FY 22/23 Total = 5,549				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 13,016				Encumbered = 12,916																			

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.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
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
2/3/20
SP
-
-

Priority:

1

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

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

#

599-533

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,000			50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50			
Implementation	5,400			250	250	350	350	350	350	250	250	250	250	250	250	250	250	250	250	250	250	250	250		
TOTAL	6,400	FY 20/21 Total = 1,400				FY 21/22 Total = 1,400				FY 22/23 Total = 1,200				FY 23/24 Total = 1,200				FY 24/25 Total = 1,200							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,000			50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50			
Implementation	5,400			250	250	350	350	350	350	250	250	250	250	250	250	250	250	250	250	250	250	250			
TOTAL	6,400			FY 20/21 Total = 1,400				FY 21/22 Total = 1,400				FY 22/23 Total = 1,200				FY 23/24 Total = 1,200				FY 24/25 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, Firewall Uplift, Networking (including Core Switches Uplift), Business Continuity, Cloud Connectivity, Server Virtualization; Disaster Recovery, Data Warehouse, Telephony.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Implementation

Priority: 1

Date Originated : 3/17/15

Last Revision : 2/3/20

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name / Number : CFX Operations Software Update # 599-532

Route Number : Systemwide

Project Category : Information Technology Projects

Work Description : Hardware & Software

Phases Funded : Design & Implementation

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 9,202				FY 21/22 Total = 6,958				FY 22/23 Total = 3,482				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 9,202				FY 21/22 Total = 6,958				FY 22/23 Total = 3,482				FY 23/24 Total = -				FY 24/25 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, Implementation and Licenses for new Microsoft Dynamics/Azure Customer Relationship Management (CRM).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : On-going

Priority: 1

Date Originated : 3/28/17

Project Name / Number : Software Development # 599-531

Last Revision : 2/3/20

Route Number : Systemwide

Fund Source : SP

Project Category : Information Technology Projects

Length (miles) : -

Work Description : Software

From: -

To: -

Phases Funded : Design & Implementation

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	575			28	28	34	35	35	35	35	35	35	35	24	24	24	24	24	24	24	24	24	24		
Implementation	5,750			280	280	340	350	350	350	350	350	350	350	240	240	240	240	240	240	240	240	240	240		
TOTAL	6,325			FY 20/21 Total = 1,375				FY 21/22 Total = 1,540				FY 22/23 Total = 1,298				FY 23/24 Total = 1,056				FY 24/25 Total = 1,056					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	575			28	28	34	35	35	35	35	35	35	35	24	24	24	24	24	24	24	24	24	24		
Implementation	5,780			282	282	342	352	352	352	352	352	352	352	241	241	241	241	241	241	241	241	241	241		
TOTAL	6,355			FY 20/21 Total = 1,383				FY 21/22 Total = 1,548				FY 22/23 Total = 1,304				FY 23/24 Total = 1,060				FY 24/25 Total = 1,060					
				Encumbered = -				Encumbered = -																	

Remarks:

EAL includes design and implementation oversight.

Includes new feature development across platforms, to include E-PASS website, E-PASS Mobile App, VTP 2.0 (including self-service mobile app), Reload Lane (TRAILS) enhancements; Customer Relationship Management (CRM)

Dynamic Custom Applications, Mobile Transponder Sales/Enrollments; Third party Toll Technologies Integrations; Additional tax collector agencies; Real-time DHSMV lookups; Power BI/Business Intelligence; Business Accounts Services

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Design

Priority: 1

Date Originated : 1/18/17

Last Revision : 1/6/20

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name / Number : Financial / Accounting Software Replacement # -

Route Number : Systemwide

Project Category : Information Technology Projects

Work Description : Software

Phases Funded : Design

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	200			50	50	50	50																		
Software	600				300	300																			
TOTAL	800	FY 20/21 Total = 800				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	200			50	50	50	50																		
Software	608				304	304																			
TOTAL	808	FY 20/21 Total = 808				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 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:

No Activity
1/18/17
1/6/20
SP
-
-

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	202					50	50	51	51																																
Implementation	1,823					456	456	456	456																																
TOTAL	2,025	FY 20/21 Total =				1,012				FY 21/22 Total =				1,014				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	206					51	51	52	52																
Implementation	1,860					465	465	465	465																
TOTAL 2,066		FY 20/21 Total = 1,032				FY 21/22 Total = 1,034				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 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
3/21/18
1/6/20
SP
-
-

Priority:

1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Implementation																								
Testing																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	480				120	120	120	120																	
Implementation	2,160					850	1,000	310																	
TOTAL	2,640	FY 20/21 Total = 2,210				FY 21/22 Total = 430				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	488				122	122	122	122																																	
Implementation	2,203					867	1,020	316																																	
TOTAL	2,691	FY 20/21 Total =				2,253				FY 21/22 Total =				438				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

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

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
1/8/20
CF
2.0
I-4

Priority: 1

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

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

408-628B

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	578			134	134	5	5	100	100	100																
Construction	2,500							833	833	833																
TOTAL	3,078	FY 20/21 Total =				278	FY 21/22 Total =				2,800	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				268	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	587			134	134	5	5	103	103	103															
Construction	2,586							862	862	862															
TOTAL	3,173			FY 20/21 Total =		278		FY 21/22 Total =		2,895		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =		-			
				Encumbered =		268		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.

Estimated total construction cost (2020 \$): \$2.5 M

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
1/8/20
SP
-
-
To: -

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	340			75	75	5	5	60	60	60															
Construction	1,500							500	500	500															
TOTAL	1,840	FY 20/21 Total = 160				FY 21/22 Total = 1,680				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	348			76	76	5	5	62	62	62															
Construction	1,551							517	517	517															
TOTAL	1,899			FY 20/21 Total = 162				FY 21/22 Total = 1,737				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 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 (2020 \$): \$1.5 M

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
2/2/20
SP
-
SR 429

Priority: 1

To: US 441

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

SR 414 Guide Sign Replacement
SR 414
Signing and Pavement Markings
Signing & Lighting Replacement
Design & Construction

414-640

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	1,550			350	350	5	5	280	280	280																															
Construction	7,000							2,333	2,333	2,333																															
TOTAL	8,550	FY 20/21 Total =				710				FY 21/22 Total =				7,840				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				700				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	1,580			350	350	5	5	290	290	290																															
Construction	7,239							2,413	2,413	2,413																															
TOTAL	8,819																																								
		FY 20/21 Total =				710				FY 21/22 Total =				8,109				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				700				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 (2020 \$):\$7.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/15/18
12/16/19
SP
-
Seidel Road

Priority: 1

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

SR 429 Guide Sign & Lighting Replacement
SR 429
Signing and Pavement Markings
Signing & Lighting Replacement
Design & Construction
-

To: Schofield Road

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,360										375	375	5	5	200	200	200								
Construction	5,000														1,667	1,667	1,667								
TOTAL	6,360	FY 20/21 Total = -				FY 21/22 Total = 375				FY 22/23 Total = 2,252				FY 23/24 Total = 3,733				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,453										396	396	5	5	217	217	217								
Construction	5,421														1,807	1,807	1,807								
TOTAL	6,874	FY 20/21 Total = -				FY 21/22 Total = 396				FY 22/23 Total = 2,430				FY 23/24 Total = 4,048				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Includes installation of LED conventional lighting at Schofield Interchange, New Independence Plaza, bridge under deck lighting, and guide sign replacement.

Estimated total construction cost (2020 \$): \$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
3/15/18
12/16/19
SP
-
East of Innovation Way

Priority: 1

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

SR 528 Guide Sign & Lighting Replacment
SR 528
Signing and Pavement Markings
Signing & Lighting Replacement
Design & Construction
-

To: SR 520

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	820					225	225	5	5	120	120	120													
Construction	3,000									1,000	1,000	1,000													
TOTAL	3,820					FY 20/21 Total = 450				FY 21/22 Total = 2,250				FY 22/23 Total = 1,120				FY 23/24 Total = -				FY 24/25 Total = -			
						Encumbered = -				Encumbered = -															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	848					230	230	5	5	126	126	126																													
Construction	3,144									1,048	1,048	1,048																													
TOTAL	3,992	FY 20/21 Total =				460				FY 21/22 Total =				2,358				FY 22/23 Total =				1,174				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes installation of LED conventional lighting at Dallas Boulevard Interchange, Dallas Mainline Plaza. Includes guide sign replacement from east of Innovation Way to SR 520 and guide sign replacement on Goldenrod Road.

Estimated total construction cost (2020 \$): \$3 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
1/15/20
1/15/20
SP
-
West of Boggy Creek Rd.

Priority: 1

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

SR 528 Signing and Pavement Marking Improvements
SR 528
Signing and Pavement Markings
Signing and Pavement Markings
Design & Construction
-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	46			6	6	5	5	12	12																
Construction	200							100	100																
TOTAL	246	FY 20/21 Total = 22				FY 21/22 Total = 224				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	46			6	6	5	5	12	12																
Construction	206							103	103																
TOTAL	252			FY 20/21 Total = 22				FY 21/22 Total = 230				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = -				Encumbered = -																	

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Restripes pavement to create 4 lanes in each direction.

Estimated total construction cost (2020 \$): \$0.2 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority: 1

Date Originated : 1/15/20

Last Revision : 2/3/20

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name / Number : SR 538 Pavement Markings # -

Route Number : SR 538

Project Category : Signing and Pavement Markings

Work Description : Pavement Markings

Phases Funded : Construction

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	46			5	5	18	18																		
Construction	300					150	150																		
TOTAL	346	FY 20/21 Total = 346				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	46			5	5	18	18																		
Construction	306					153	153																		
TOTAL	352	FY 20/21 Total = 352				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

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

Estimated total construction cost (2020 \$):

\$0.3 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/15/20
2/4/20
SP
-
-
To: -

Priority: 1

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

Systemwide Annual Toll Rate Signing Updates
Systemwide
Signing and Pavement Markings
Signing
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	150					12	18			12	18			12	18			12	18			12	18		
Construction	750						150				150				150				150				150		
TOTAL	900					FY 20/21 Total = 180				FY 21/22 Total = 180				FY 22/23 Total = 180				FY 23/24 Total = 180				FY 24/25 Total = 180			
						Encumbered = -				Encumbered = -															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	150					12	18			12	18			12	18			12	18			12	18		
Construction	750						150				150				150				150				150		
TOTAL	900					FY 20/21 Total = 180				FY 21/22 Total = 180				FY 22/23 Total = 180				FY 23/24 Total = 180				FY 24/25 Total = 180			
						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 procured throught rapid response contracts.

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
2/2/20
SP
-
-

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 620				FY 21/22 Total = 615				FY 22/23 Total = 1,085				FY 23/24 Total = 620				FY 24/25 Total = 615					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 620				FY 21/22 Total = 615				FY 22/23 Total = 1,085				FY 23/24 Total = 620				FY 24/25 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; 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:

No Activity
3/18/08
2/4/20
SP
-
-
To: -

Priority: 1

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

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

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$):

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	1,350				108	108	5	5	96	96	96	108	108	5	5	96	96	96	108	108	108	5	5	96		
Construction	5,600								800	800	800					800	800	800						800		
TOTAL	6,950	FY 20/21 Total =				221	FY 21/22 Total =				2,693	FY 22/23 Total =				226	FY 23/24 Total =				2,796	FY 24/25 Total =				1,014
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$):

Activity	Total \$	2020				2021				2022				2023				2024				2025						
EAL	1,350				108	108	5	5	96	96	96	108	108	5	5	96	96	96	108	108	5	5	96					
Construction	5,600								800	800	800					800	800	800					800					
TOTAL	6,950	FY 20/21 Total =				221	FY 21/22 Total =				2,693	FY 22/23 Total =				226	FY 23/24 Total =				2,796	FY 24/25 Total =				1,014		
		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 flourescent sign replacement on SR 414 and SR 429/414 in FY 22.
Includes LED lights on overhead signs.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : On-going

Date Originated : 3/1/95

Last Revision : 1/8/20

Fund Source : SP

Length (miles) : -

From: -

Priority: 2

To: -

Project Name / Number : Systemwide Miscellaneous Signing and Pavement Markings

Route Number : Systemwide

Project Category : Signing and Pavement Markings

Work Description : Signing and Pavement Markings

Phases Funded : Design & Construction

(Projects to be determined)

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	450			32	5	5	48	32	5	5	48	32	5	5	48	32	5	5	48	32	5	5	48		
Construction	2,000						400				400				400				400				400		
TOTAL	2,450			FY 20/21 Total = 490			FY 21/22 Total = 490			FY 22/23 Total = 490			FY 23/24 Total = 490			FY 24/25 Total = 490									
				Encumbered = -			Encumbered = -																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	450			32	5	5	48	32	5	5	48	32	5	5	48	32	5	5	48	32	5	5	48		
Construction	2,000						400				400				400				400				400		
TOTAL	2,450			FY 20/21 Total = 490				FY 21/22 Total = 490				FY 22/23 Total = 490				FY 23/24 Total = 490				FY 24/25 Total = 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.

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:

Design
3/13/16
1/8/20
RR
2.6
Yucatan Drive

Priority: 1

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

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

408-763

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,990			330	330	5	5	440	440	440															
Construction	11,000							3,667	3,667	3,667															
TOTAL	12,990	FY 20/21 Total = 670				FY 21/22 Total = 12,320				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 660				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	2,035			330	330	5	5	455	455	455															
Construction	11,376							3,792	3,792	3,792															
TOTAL	13,411			FY 20/21 Total = 670			FY 21/22 Total = 12,741			FY 22/23 Total = -			FY 23/24 Total = -			FY 24/25 Total = -									
				Encumbered = 660			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 (2020 \$): \$10.5 M

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
1/8/20
RR
1.3
East of Woodbury Rd.

Priority: 1

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

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

408-764

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	640			105	105	5	5	210	210																
Construction	3,500							1,750	1,750																
TOTAL	4,140	FY 20/21 Total = 220				FY 21/22 Total = 3,920				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 210				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	654			105	105	5	5	217	217																
Construction	3,620							1,810	1,810																
TOTAL	4,274	FY 20/21 Total = 220				FY 21/22 Total = 4,054				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 210				Encumbered = -																			

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Western project limits match SR 408 Widening project 408-128 east limit.
Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2020 \$):\$3.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 6/17/14

Project Name / Number : SR 414 Resurfacing

414-754

Last Revision : 5/20/20

Route Number : SR 414

Fund Source : RR

Project Category : Renewal and Replacement Projects

Length (miles) : 2.1

Work Description : Mill & Resurface

From: West of SR 451

To: West of Keene Rd.

Phases Funded : Construction

Activity	2020				2021				2022				2023				2024				2025			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	392			196	196																				
Construction	3,258			1,629	1,629																				
TOTAL	3,650			FY 20/21 Total = 3,650				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 3,650				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	392			196	196																				
Construction	3,258			1,629	1,629																				
TOTAL	3,650			FY 20/21 Total =		3,650		FY 21/22 Total =		-		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =		-			
				Encumbered =		3,650		Encumbered =		-															

Remarks:

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

Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2020 \$): \$3.3 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 6/17/14

Last Revision : 3/9/20

Fund Source : RR

Length (miles) : 3.2

From: West of Keene Rd.

To: US 441 (East)

Project Name / Number : SR 414 Resurfacing

Route Number : SR 414

Project Category : Renewal and Replacement Projects

Work Description : Mill & Resurface

Phases Funded : Construction

414-755

Activity	2020				2021				2022				2023				2024				2025			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	638			319	319																				
Construction	5,314			2,657	2,657																				
TOTAL	5,952			FY 20/21 Total = 5,952		FY 21/22 Total = -		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -													
				Encumbered = 5,952		Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	638			319	319																				
Construction	5,314			2,657	2,657																				
TOTAL	5,952			FY 20/21 Total = 5,952				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
				Encumbered = 5,952				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 (2020 \$): \$5.3 M

Project Information

Project Name / Number :	SR 417 Resurfacing	# 417-760
Route Number :	SR 417	
Project Category :	Renewal and Replacement Projects	
Work Description :	Mill & Resurface	
Phases Funded :	Partial Design & Construction	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

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 (2020 \$):	\$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
3/13/16
2/2/20
RR
2.1
SR 408

Priority: 1

To: Canal E-4 Bridge

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

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

417-761

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,135			225	5	5	450	450																	
Construction	7,500						3,750	3,750																	
TOTAL	8,635			FY 20/21 Total =		4,435		FY 21/22 Total =		4,200		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =				-	
				Encumbered =		225		Encumbered =		-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025											
EAL	1,159			225	5	5	462	462																									
Construction	7,704						3,852	3,852																									
TOTAL	8,863			FY 20/21 Total =			4,549			FY 21/22 Total =			4,314			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
				Encumbered =			225			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 (2020 \$):

\$7.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Design

Priority: 1

Date Originated : 12/17/19

Last Revision : 2/20/20

Fund Source : RR

Length (miles) : -

From: - To: -

Project Name / Number : SR 417 South Access Road Slope Repair # 599-759

Route Number : SR 417

Project Category : Renewal and Replacement Projects

Work Description : Slope Repair

Phases Funded : Partial Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	299			73	5	5	108	108																	
Construction	1,800						900	900																	
TOTAL	2,099	FY 20/21 Total = 1,091				FY 21/22 Total = 1,008				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 73				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	305			73	5	5	111	111																	
Construction	1,850						925	925																	
TOTAL	2,155			FY 20/21 Total = 1,119			FY 21/22 Total = 1,036			FY 22/23 Total = -			FY 23/24 Total = -			FY 24/25 Total = -									
				Encumbered = 73			Encumbered = -																		

Remarks:

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

Slope repairs include retaining walls along the SR 417 ramps to OIA over northbound Boggy Creek Road and fencing.

Estimated total construction cost (2020 \$):

\$1.8 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
1/8/20
RR
-
SR 417 / SR 528

Priority: 1

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

SR 417 Bridge over SR 528 Preservation
SR 417
Renewal and Replacement Projects
Bridge Repair
Partial Design & Construction

417-751

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	613			40	5	5	188	188	188																																
Construction	4,695						1,565	1,565	1,565																																
TOTAL	5,308	FY 20/21 Total =				1,803				FY 21/22 Total =				3,506				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				40				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
EAL	629			40	5	5	193	193	193																			
Construction	4,824						1,608	1,608	1,608																			
TOTAL	5,453			FY 20/21 Total =			1,851		FY 21/22 Total =			3,602		FY 22/23 Total =			-		FY 23/24 Total =			-		FY 24/25 Total =			-	
				Encumbered =			40		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 total construction cost (2020 \$): \$3.13 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
1/8/20
RR
3.0
SR 414

Priority: 1

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

SR 429/414 Resurfacing
SR 429
Renewal and Replacement Projects
Mill & Resurface
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,810													300	300	5	5	600	600						
Construction	10,000																	5,000	5,000						
TOTAL 11,810		FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 600				FY 23/24 Total = 11,210				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,984													323	323	5	5	664	664						
Construction	11,062																	5,531	5,531						
TOTAL	13,046	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 646				FY 23/24 Total = 12,400				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Southern limits match SR 429 Widening project 429-153 Northern limit.

Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2020 \$):

\$10.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority: 1

Date Originated : 1/15/20

Last Revision : 5/29/20

Fund Source : RR

Length (miles) : -

From: CR 535 To: CR 437A

Project Name / Number : SR 429 Pavement Improvements # 429-758

Route Number : SR 429

Project Category : Renewal and Replacement Projects

Work Description : Mill & Resurface

Phases Funded : Construction

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	286			5	5	138	138																		
Construction	2,300					1,150	1,150																		
TOTAL	2,586	FY 20/21 Total = 2,586				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 10				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	292			5	5	141	141																		
Construction	2,346					1,173	1,173																		
TOTAL	2,638	FY 20/21 Total = 2,638				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -							
		Encumbered = 10				Encumbered = -																			

Remarks:

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

Project includes base repair and friction course replacement at isolated locations within the project limits.

Estimated total construction cost (2020 \$):

\$2.3 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
1/8/20
RR
1.7
SR 414

Priority: 1

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

SR 451 Resurfacing
SR 451
Renewal and Replacement Projects
Mill & Resurface
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025					
EAL	820					135	135	5	5	270	270																
Construction	4,500									2,250	2,250																
TOTAL	5,320					FY 20/21 Total = 270				FY 21/22 Total = 5,050				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = -					
						Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025					
EAL	852					138	138	5	5	283	283																
Construction	4,716									2,358	2,358																
TOTAL	5,568					FY 20/21 Total = 276				FY 21/22 Total = 5,292				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 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 (2020 \$):\$4.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity

1/8/20

1/8/20

RR

-

McCoy / Boggy Creek Rd.

Priority:

1

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

SR 528 Resurfacing

SR 528

Renewal and Replacement Projects

Mill & Resurface

Design

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	300																					150	150		
TOTAL	300																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				-				Encumbered =				-				FY 23/24 Total =				-			
																		FY 24/25 Total =				300			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	340																					170	170		
TOTAL	340																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				-				Encumbered =				-				FY 23/24 Total =				-			
																		FY 24/25 Total =				340			

Remarks:

EAL includes design.

Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2020 \$):

\$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
5/10/04
1/8/20
RR
-
-
Priority: 1
To: -

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

Miscellaneous Resurfacing Projects
Systemwide
Renewal and Replacement Projects
Mill & Resurface
Design & Construction
-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	620				45	5	5	90	45	5	5	90	45	5	5	90	45	5	5	90	30	5	5			
Construction	3,000							750				750				750				750						
TOTAL	3,620	FY 20/21 Total =				55	FY 21/22 Total =				895	FY 22/23 Total =				895	FY 23/24 Total =				895	FY 24/25 Total =				880
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	620				45	5	5	90	45	5	5	90	45	5	5	90	45	5	5	90	30	5	5			
Construction	3,000							750				750				750				750						
TOTAL	3,620	FY 20/21 Total =				55	FY 21/22 Total =				895	FY 22/23 Total =				895	FY 23/24 Total =				895	FY 24/25 Total =				880
		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:

No Activity
9/4/12
1/8/20
RR
-
-
Priority: 1
To: -

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

Miscellaneous Drainage and Stormwater Projects
Systemwide
Renewal and Replacement Projects
Drainage and Stormwater
Design & Construction
-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 60				FY 21/22 Total = 310				FY 22/23 Total = 310				FY 23/24 Total = 310				FY 24/25 Total = 310					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 60				FY 21/22 Total = 310				FY 22/23 Total = 310				FY 23/24 Total = 310				FY 24/25 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:

Design
2/23/19
2/2/20
RR
-
Farm Access Road 1

Priority:

1

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

SR 528 Farm Access Road 1 Bridge Removal
SR 528
Renewal and Replacement Projects
Bridge Removal
Partial Design & Construction

#

528-757

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	1,924			117	117	5	5	280	280	280	280	280	280													
Construction	14,000							2,333	2,333	2,333	2,333	2,333	2,333													
TOTAL	15,924	FY 20/21 Total =				244	FY 21/22 Total =				10,453	FY 22/23 Total =				5,227	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				234	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	1,984			117	117	5	5	290	290	290	290	290	290													
Construction	14,478							2,413	2,413	2,413	2,413	2,413	2,413													
TOTAL	16,462	FY 20/21 Total =				244	FY 21/22 Total =				10,812	FY 22/23 Total =				5,406	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				234	Encumbered =				-															

Remarks:

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

Estimated total construction cost (2020 \$):

\$14 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/1/95
1/8/20
RR
-
-
Priority: 1
To: -

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

Systemwide Bridge Projects
Systemwide
Renewal and Replacement Projects
Misc. Structural Projects
Design & Construction
-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
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 20/21 Total =				52				FY 21/22 Total =				429				FY 22/23 Total =				429				FY 23/24 Total =				392				FY 24/25 Total =				243			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
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 20/21 Total =				52				FY 21/22 Total =				429				FY 22/23 Total =				429				FY 23/24 Total =				392				FY 24/25 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
5/20/20
RR
-
I-4

Priority:

1

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

Systemwide Coatings SR 408 I-4 to Chickasaw
SR 408
Renewal and Replacement Projects
Painting & Inspections
Partial Design & Construction

599-756

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	970			5	5	240	240	240	240																
Construction	8,000					2,000	2,000	2,000	2,000																
TOTAL	8,970			FY 20/21 Total =		4,490		FY 21/22 Total =		4,480		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =		-			
				Encumbered =		10		Encumbered =		-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	990			5	5	245	245	245	245																
Construction	8,164					2,041	2,041	2,041	2,041																
TOTAL	9,154			FY 20/21 Total =		4,582		FY 21/22 Total =		4,572		FY 22/23 Total =		-		FY 23/24 Total =		-		FY 24/25 Total =		-			
				Encumbered =		10		Encumbered =		-															

Remarks:

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

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).

Estimated total construction cost (2020 \$):

\$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
2/23/19
2/4/20
RR
-
-
Priority: 1
To: -

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

Systemwide Coatings Bridges
Systemwide
Renewal and Replacement Projects
Painting & Inspections
Design & Construction
-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	980				125	125	5	5	240	240	240															
Construction	6,000								2,000	2,000	2,000															
TOTAL	6,980	FY 20/21 Total =				255	FY 21/22 Total =				6,725	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	1,014				127	127	5	5	250	250	250															
Construction	6,246								2,082	2,082	2,082															
TOTAL	7,260	FY 20/21 Total =				259	FY 21/22 Total =				7,001	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
FY 22 bridge locations include SR 408 over Hiawassee Road (2 bridges), SR 408 Pinehills Mainline Plaza pedestrian bridge, SR 408 over SR 436,
SR 417 over SR 50 (2 bridges), SR 429 over Porter Road (2 bridges), and SR 429 New Independence Mainline Plaza pedestrian bridge.
Estimated total construction cost (2020 \$):\$6.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/16/18
2/4/20
RR
-
-
To: -

Priority: 1

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

Systemwide Coatings Ramp Plaza Butterfly Structures
Systemwide
Renewal and Replacement Projects
Painting & Inspections
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	122				40	40	5	5	16	16																															
Construction	260								130	130																															
TOTAL	382	FY 20/21 Total =				85				FY 21/22 Total =				297				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	126				41	41	5	5	17	17																															
Construction	270								135	135																															
TOTAL	396	FY 20/21 Total =				87				FY 21/22 Total =				309				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

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

Estimated total construction cost (2020 \$): \$0.26 M

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
1/8/20
RR
-
-
Priority: 1

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

Systemwide Coatings
Systemwide
Renewal and Replacement Projects
Painting & Inspections
Design & Construction
-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 150		FY 21/22 Total = 4,490		FY 22/23 Total = 160		FY 23/24 Total = 4,630		FY 24/25 Total = 4,490										
							Encumbered = -		Encumbered = -																

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 150		FY 21/22 Total = 4,490		FY 22/23 Total = 160		FY 23/24 Total = 4,630		FY 24/25 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:

No Activity
4/1/97
1/8/20
RR
-
-

Priority:
1

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

Systemwide Fence Projects
Systemwide
Renewal and Replacement Projects
Fencing Replacement
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 275				FY 21/22 Total = 275				FY 22/23 Total = 275				FY 23/24 Total = 275				FY 24/25 Total = 275							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 275				FY 21/22 Total = 275				FY 22/23 Total = 275				FY 23/24 Total = 275				FY 24/25 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
1/8/20
RR
-
-
To: -

Priority: 1

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

Systemwide Bridge Joint & Approach Slab Projects
Systemwide
Renewal and Replacement Projects
Structural
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 17				FY 21/22 Total = 110				FY 22/23 Total = 110				FY 23/24 Total = 110				FY 24/25 Total = 110							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
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 20/21 Total =				17	FY 21/22 Total =				110	FY 22/23 Total =				110	FY 23/24 Total =				110	FY 24/25 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
1/8/20
RR
-
-

Priority:

1

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

Systemwide Reflective Pavement Markers & Thermo Striping
Systemwide
Renewal and Replacement Projects
RPM & Striping
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 25				FY 21/22 Total = 135				FY 22/23 Total = 180				FY 23/24 Total = 185				FY 24/25 Total = 140							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 25				FY 21/22 Total = 135				FY 22/23 Total = 180				FY 23/24 Total = 185				FY 24/25 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
2/24/19
1/8/20
RR
-
-
Priority: 1
To: -

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

Systemwide Traffic Signal Replacement Projects
Systemwide
Renewal and Replacement Projects
Signalization
Design & Construction
-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 580			FY 21/22 Total = 580			FY 22/23 Total = 580			FY 23/24 Total = 580			FY 24/25 Total = 580									
				Encumbered = -			Encumbered = -																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 580				FY 21/22 Total = 580				FY 22/23 Total = 580				FY 23/24 Total = 580				FY 24/25 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.
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
5/4/15
3/9/20
RR
-
-
To: -

Priority: 1

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

Systemwide Uninterrupted Power Supply (UPS) Replacements
Systemwide
Facilities Projects
UPS Replacements
Installation

599-762

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	80			4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4			
Construction	720			36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36		
TOTAL	800			FY 20/21 Total = 160				FY 21/22 Total = 160				FY 22/23 Total = 160				FY 23/24 Total = 160				FY 24/25 Total = 160					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	80			4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4			
Construction	720			36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36		
TOTAL	800			FY 20/21 Total = 160				FY 21/22 Total = 160				FY 22/23 Total = 160				FY 23/24 Total = 160				FY 24/25 Total = 160					
				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.
UPS replacements include integration, testing, and batteries throughout toll plazas.
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
3/1/95
1/8/20
SP
-
-

Priority:

1

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

Systemwide Discretionary Landscape Projects
Systemwide
Landscape Projects
Landscaping
Design, Installation & Maintenance
5 yr. Landscaping Program

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
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 20/21 Total =				769				FY 21/22 Total =				787				FY 22/23 Total =				1,413				FY 23/24 Total =				799				FY 24/25 Total =				794			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025						
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 20/21 Total =				769	FY 21/22 Total =				787	FY 22/23 Total =				1,413	FY 23/24 Total =				799	FY 24/25 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); SR 429 Buffer Planting from Binon Road to US 441 (429-201); 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
1/8/20
1/8/20
NSP
-
SR 528

Priority:
1

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

Goldenrod Road (SR 551) Thermo & RPMs
SR 551
Non-System Projects
Pavement Markings - Thermo & RPMs
Design & Construction

-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	79				9	5	5	30	30																	
Construction	500							250	250																	
TOTAL	579	FY 20/21 Total =				19	FY 21/22 Total =				560	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	81				9	5	5	31	31																	
Construction	518							259	259																	
TOTAL	599																									
		FY 20/21 Total =				19	FY 21/22 Total =				580	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Remarks:

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

Estimated total construction cost (2020 \$):

\$0.3 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/8/20
1/8/20
NSP
-
SR 528

Priority: 1

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

Goldenrod Road (SR 551) Resurfacing
SR 551
Non-System Projects
Mill & Resurface
Design
-

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	130																		60	60	5	5			
TOTAL	130	FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -				FY 24/25 Total = 130							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	144																		67	67	5	5																			
TOTAL	144																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				144			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes design and bidding.

Estimated total construction cost (2020 \$): \$1.5 M