




Five-Year Work Plan

FY 2023 - FY 2027

May 12, 2022



**CENTRAL
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The background image shows a construction site. On the left, a yellow excavator with "KOMATSU" written on its arm is positioned on a dirt ground. To the right, a tall retaining wall made of horizontal wooden planks and vertical metal posts is under construction. The sky is clear and blue. The text is overlaid on the right side of the image.

Five-Year Work Plan

FY 2023 - FY 2027

May 12, 2022

Prepared for:

CENTRAL FLORIDA EXPRESSWAY AUTHORITY
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EXECUTIVE SUMMARY

The Central Florida Expressway Authority's (CFX) FY 2023-2027 Five-Year Work Plan (Work Plan) was approved at the May 12, 2022 Board meeting and totals over \$4.0 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 2023-2027 Work Plan also utilized prior Work Plans, the 2040 Master Plan and the draft 2045 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 workshop on April 14, 2022. Final approval of the FY 2023-2027 Work Plan was received at the May Board meeting.

The five different reports (Category Summary, Category Reports, Fund Summary, 2040 Master Plan Summary and Project Information Reports) developed in the Work Plan process are included. These reports are structured to summarize, communicate and document project information.

“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

Working towards the goal of a world-class system, the FY 2023-2027 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 various levels of vehicle autonomy becoming more common, the connected vehicle study will open new avenues of an integrated transportation network.

Highlights of the FY 2023-2027 Work Plan include:

- The \$4.0 billion Work Plan is the largest in CFX's history
- Over one billion dollars allocated for capacity improvement projects for widening SR 408, SR 417, SR 429, SR 528 and SR 538 (60 centerline miles – 18 Projects), 17 of which are funded in the first fiscal year
- Interchange improvements to SR 408 at Tampa Avenue, SR 408 at Orange Blossom Trail (including mainline widening), and SR 528 at Dallas Boulevard as well as a new interchange on SR 429 at Binion Road

- Nine Sustainability Projects implementing photovoltaics (PVs) and renewable energy sources to the system as well as improving CFX Headquarter building efficiencies
- Resurfacing over 27 centerline miles
- Upgrading the Toll Collection System and updating CFX Operations Software
- Supporting the transportation needs of the region through two studies:
 - Southport Connector Expressway PD&E Study
 - SR 417 to Orlando-Sanford International Airport Connector Concept, Feasibility, and Mobility (C,F,&M) Study
- Developing the 2045 CFX Master Plan to identify future transportation needs of surrounding communities
- Design, right-of-way acquisition and construction for four new corridors:
 - SR 414 Expressway Extension (no right-of-way anticipated; construction partially funded in the Work Plan)
 - SR 516 Lake Orange Expressway
 - SR 538 Poinciana Parkway Extension
 - SR 534 Phase I (construction partially funded in the Work Plan)



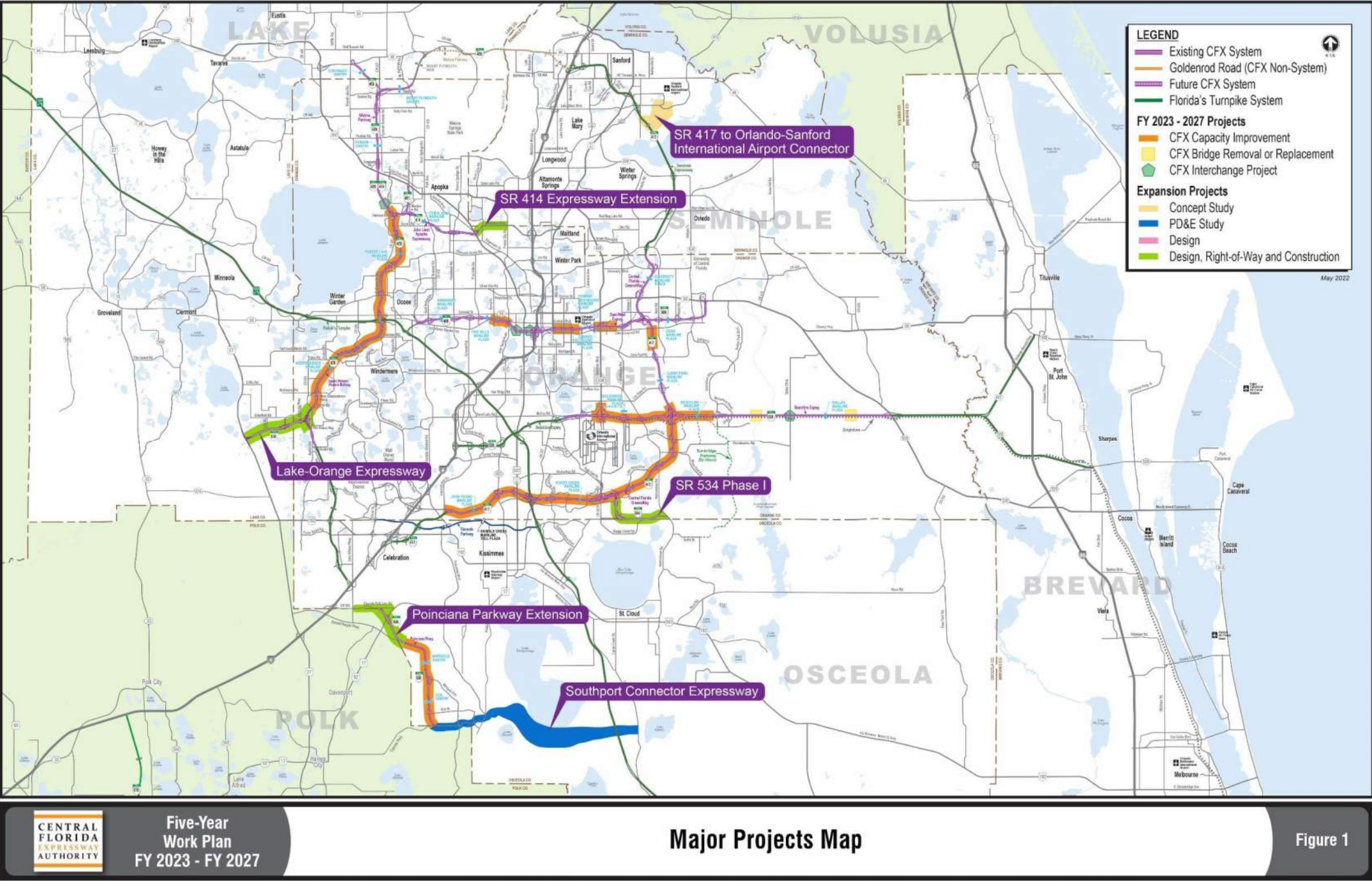


Table of Contents

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 2023-2027 Work Plan Totals	1-6
1.7	Major Projects in FY 2023-2027 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	2-8
	Facilities Projects Summary	2-9
	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 and Hardscape 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	iv
2	Existing System Map	1-3
3	Work Plan Process	1-4
4	Work Plan Funding Distribution	1-6
5	Expansion Project Studies	1-8
6	Resurfacing Projects Map	1-11





Section 1 **Introduction**

**CENTRAL
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Five-Year Work Plan

FY 2023 - FY 2027

May 12, 2022

Central Florida Expressway Authority - Five-Year Work Plan (FY 2023-2027)

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 (870 lane miles), 73 interchanges, 14 mainline plazas, 5 mainline gantries, 76 ramp facilities (includes five ramp gantries) and 346 bridges along the following roadways:



SR 408 (Spessard L. Holland East-West Expressway, Arnold Palmer Expressway and Sergeant Tracy Vickers Memorial 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.



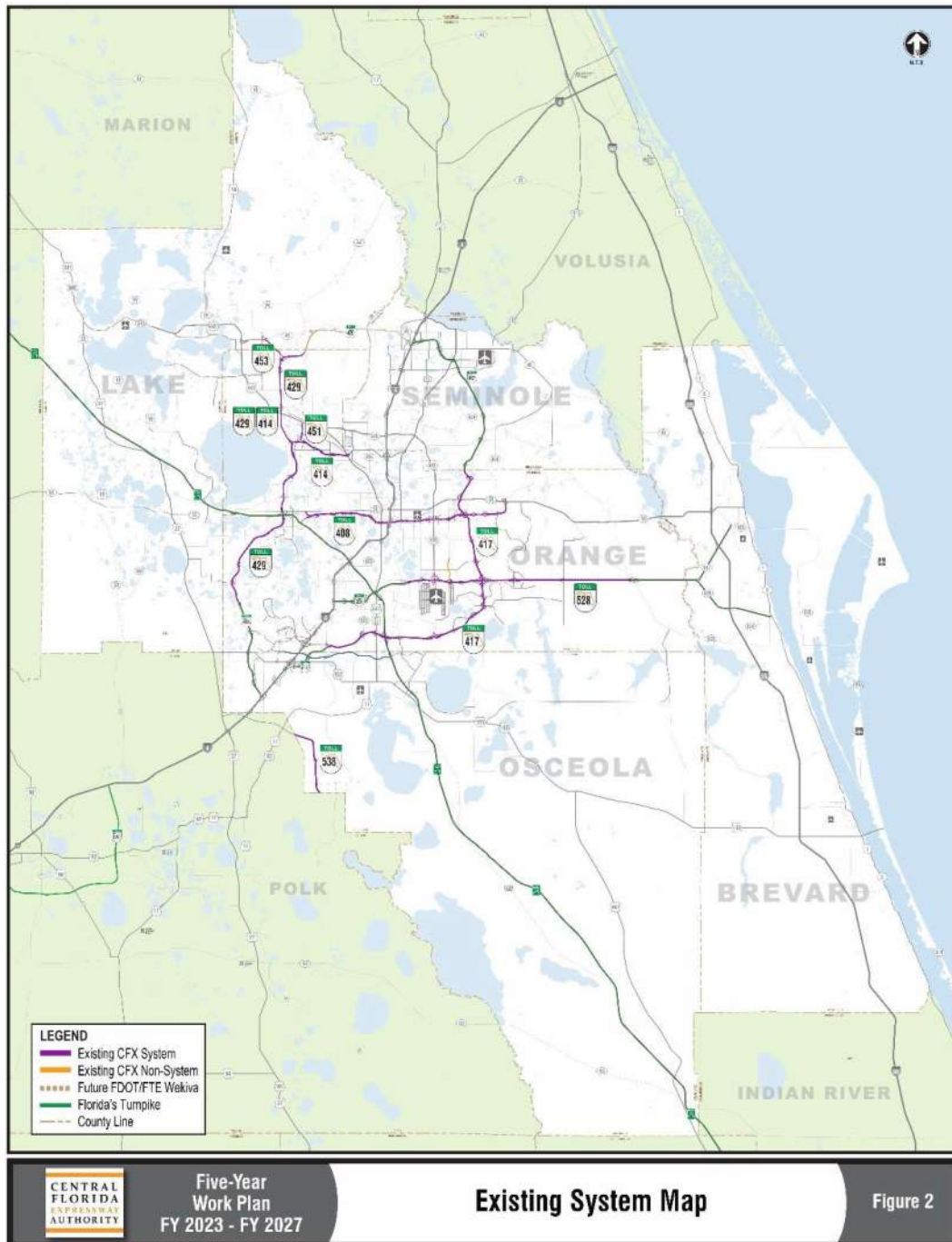
The Martin Andersen Beachline Expressway (SR 528) provides a direct connection between South Orlando and Cape Canaveral and serves Orlando International Airport. Although SR 528 extends from I-4 in the west to Cape Canaveral in the east, CFX's portion includes 23 miles from Boggy Creek Road / McCoy Road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

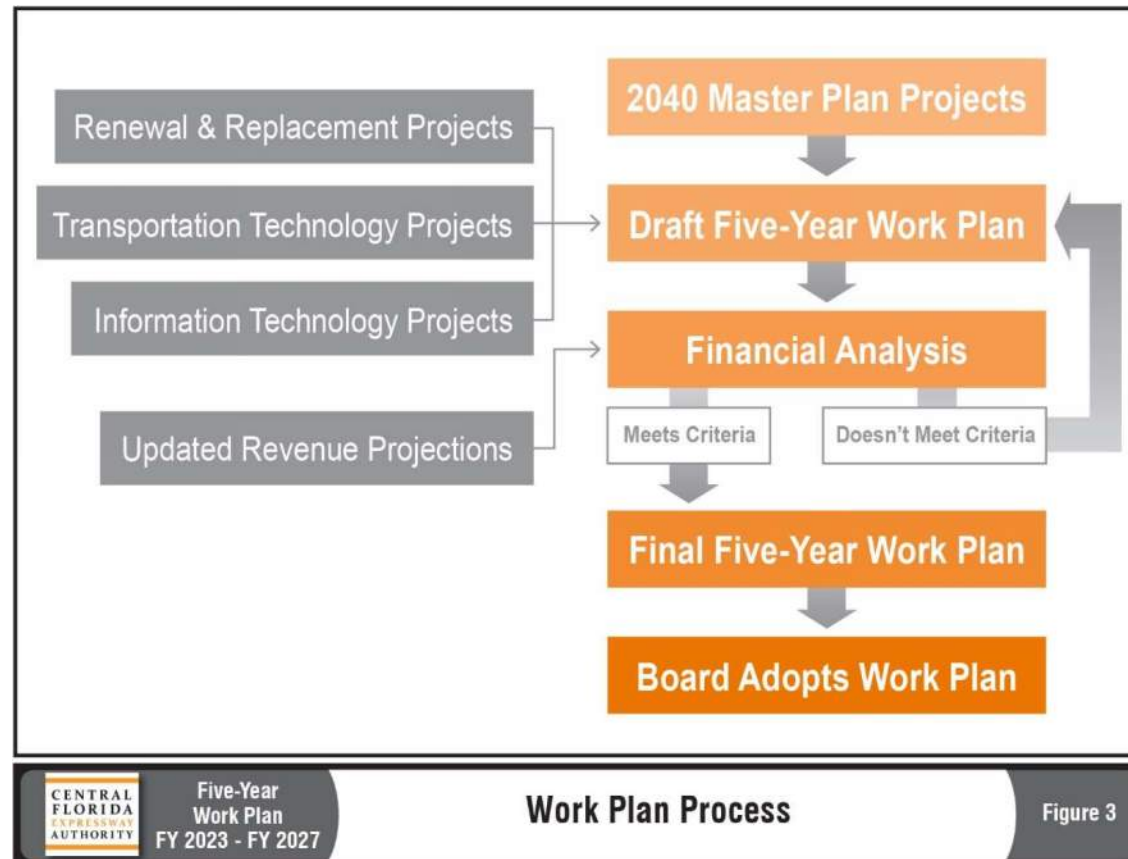
The Five-Year Work Plan (Work Plan) is an important tool used by CFX to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the Work Plan is to identify projects that meet the region's transportation needs and match anticipated funding during the next 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 2023-2027 Five-Year Work Plan was approved at the May 12, 2022 Board meeting and totals \$4.0 billion. The previous Work Plan (FY 2022-2026) was adopted on May 13, 2021 and totaled \$3.22 billion.

1.3 Development Process

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2023-2027 Work Plan also utilized prior Work Plans, the 2040 Master Plan, and the draft 2045 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. An inflation rate of 2.9% was assumed for escalation of project costs other than construction and right-of-way. An inflation rate of 4.0% was assumed for construction for FY 2023, 2.8% for FY 2024, 2.9% for FY 2025, 3.0% for FY 2026 and 3.1% for FY 2027. The inflation rate utilized for FY 2023 was based on coordination with the Traffic and Earnings Consultant. Rates for the remaining years correspond 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 and Hardscape 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 (CF). The source of this fund is the Senior Lien Revenue Bonds, Series 2019B and Series 2021D. These bonds are intended to provide funds to finance, refinance, or reimburse CFX for the costs of acquiring, constructing and equipping the 2019 and 2021D 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.

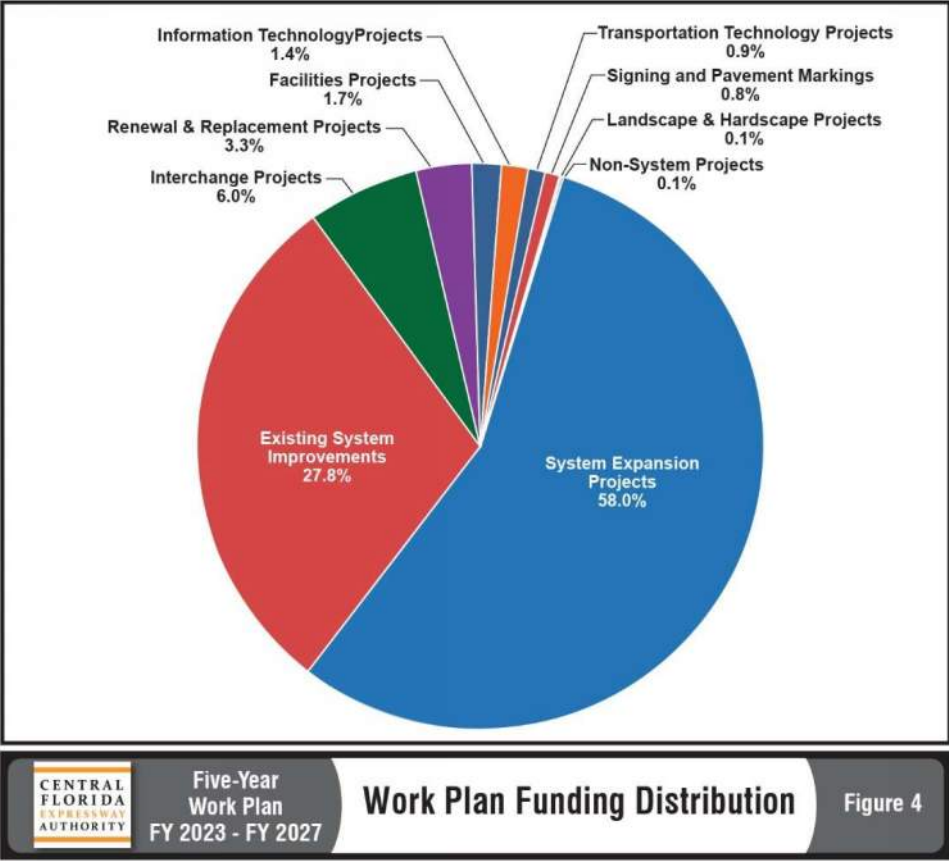
The 2040 Master Plan recommends pursuing capacity and operational improvement projects for the existing system beyond those identified in the Work Plan. It identifies widenings along SR 417, SR 429 and SR 528, as well as interchange improvements at three existing interchanges. In addition, it outlines 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 2023-2027 Work Plan Totals

As summarized in Section 2, the Work Plan totals \$4.0 billion. Figure 4 reflects the Work Plan funding distribution by category.



1.7 Major Projects in FY 2023-2027 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 2023-2027 Work Plan. The following is a summary of the projects, by category. Figure 1 in the executive summary shows a graphic overview of the major projects included in the Work Plan.

1.7.1 Existing System Improvements

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

- SR 408 Eastbound Widening from Pine Hills Plaza to East of Church Street
- SR 408 Westbound Widening from I-4 to Bumby Avenue & West of SR 436 to Goldenrod Road
- SR 417 Widening from International Drive to SR 528 (5 projects)
- SR 417 Widening from Curry Ford Road to Lake Underhill Road Bridge
- SR 429 Widening from Schofield Road to SR 414 (5 projects)
- SR 528 Widening from SR 436 to Innovation Way (4 projects)
- SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway and Pond 4-2 Reshaping (2 projects)
- SR 528 Farm Access Road 1 and 2 Bridge Projects (2 projects)
- SR 528 West Mainline Gantries

This category also includes landscaping projects corresponding to system projects, systemwide median protection improvements, systemwide miscellaneous safety and operational improvements, water body protection, 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 2017 with a second completed in FY 2018. 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

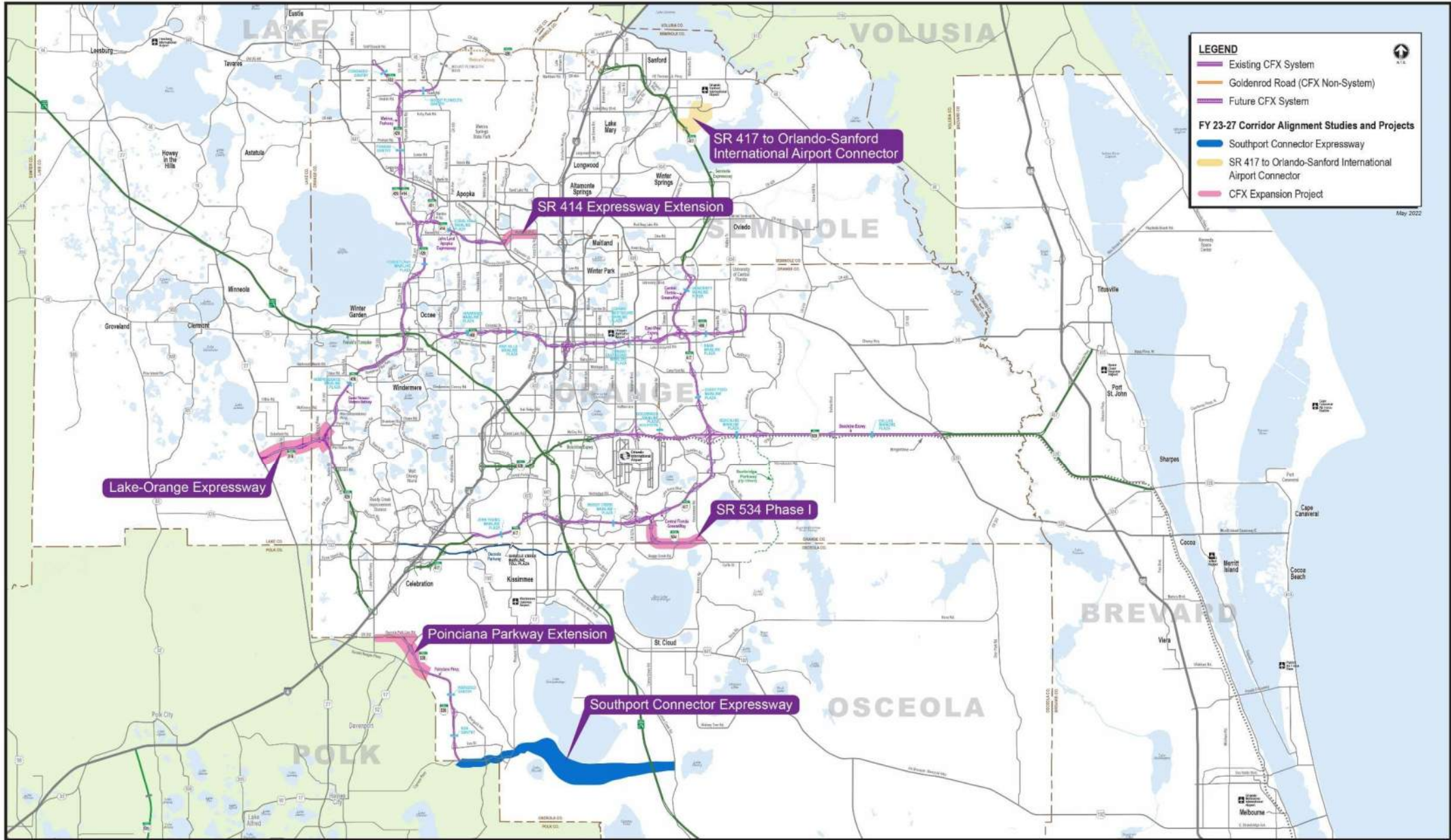
System expansion projects include new alignments. The FY 2023-2027 Work Plan includes two studies:

- Southport Connector Expressway PD&E Study
- SR 417 to Orlando Sanford International Airport Connector Concept, Feasibility & Mobility (C,F,&M) Study

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

- SR 414 Expressway Extension (partial construction)
- SR 516 Lake Orange Expressway (3 projects)
- SR 538 Poinciana Parkway Extension and CR 532 Widening (3 projects)
- SR 534 Phase I (5 projects) (partial construction)

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.



**Five-Year
Work Plan
FY 2023 - FY 2027**

System Expansion Map

Figure 5

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 408 Eastbound Widening and Orange Blossom Trail Interchange
- SR 528 / Dallas Boulevard Interchange
- SR 429 / Binion Road Interchange

The SR 408 / I-4 Interchange is part of the I-4 Ultimate Project by FDOT. Five new flyover ramps at the SR 408 / I-4 Interchange opened to traffic in May 2020 followed by the opening of the express lanes in February 2022. SR 408 / Tampa Avenue Interchange is currently under design and the adjacent SR 408 Eastbound Widening and Orange Blossom Trail Interchange project is currently in process to procure a design consultant. The SR 528 / Dallas Boulevard Interchange is anticipated to begin design in the Spring of 2023. A PD&E study is underway for the SR 429 / Binion Road Interchange and design is anticipated to begin in the Spring of 2023. Funding has also been included for potential interchange planning studies which may be identified as part of the 2045 Master Plan.

1.7.4 Facilities Projects

Facilities projects include systemwide toll plaza projects, miscellaneous headquarter improvement projects, Magnolia Avenue Parking Lot Phase II, East and West District Facility projects and sustainability program projects. Also included in this category are generator, air conditioner, roof replacement and toll plaza projects.

CFX's sustainability projects include performing additional research and

implementing technologies such as photovoltaics (PVs), electric vehicle charging stations, electric vehicles and retro-commissioning efforts. Retro-commissioning efforts include improvements to building efficiencies thru replacement of the Facilities Control System and replace of fluorescent lighting with LED fixtures. A project is currently under design to implement LED fixtures at the CFX Headquarters Building. CFX's first PV implementation project was recently completed near the Hiawassee Mainline Plaza and Data Center.

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
- Wrong-Way Driving Countermeasures
- Three-Line DMS Upgrade Program
- Connected Vehicle and Big Data Needs Pilot and Technology Deployment
- Hardware and Software Replacements and Enhancements
- Lane Control Operations Software
- Hiawassee to HQ Direct Connection
- Lake Underhill Bridge Lighting Replacement

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 and is anticipated to be complete in FY 2023. Other projects include:

- IT Infrastructure Upgrade
- CFX Operations Software Update
- Software Development
- Financial / Accounting Software Replacement
- Toll System Hardware and Software Enhancement/Refresh
- Tolling Analytics

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. Three guide sign replacement projects are included in the Work Plan, with one under design and another under construction. Additional projects include systemwide annual toll rate signing updates, systemwide trailblazer upgrades and systemwide signing and pavement marking 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 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 West SR 50 to East of the Pine Hills Mainline Plaza (3 projects)
- SR 408 from Lake Underhill Road to Yucatan Drive
- SR 417 from SR 528 to North of Berry Dease Road
- SR 429 / 414 from SR 414 to US 441
- SR 429 from US 441 to North of CR 435 (2 projects)
- SR 451 from SR 414 to US 441
- SR 453 from SR 429 to SR 46
- SR 528 from McCoy / Boggy Creek Road to SR 436
- SR 528 Miscellaneous Resurfacing

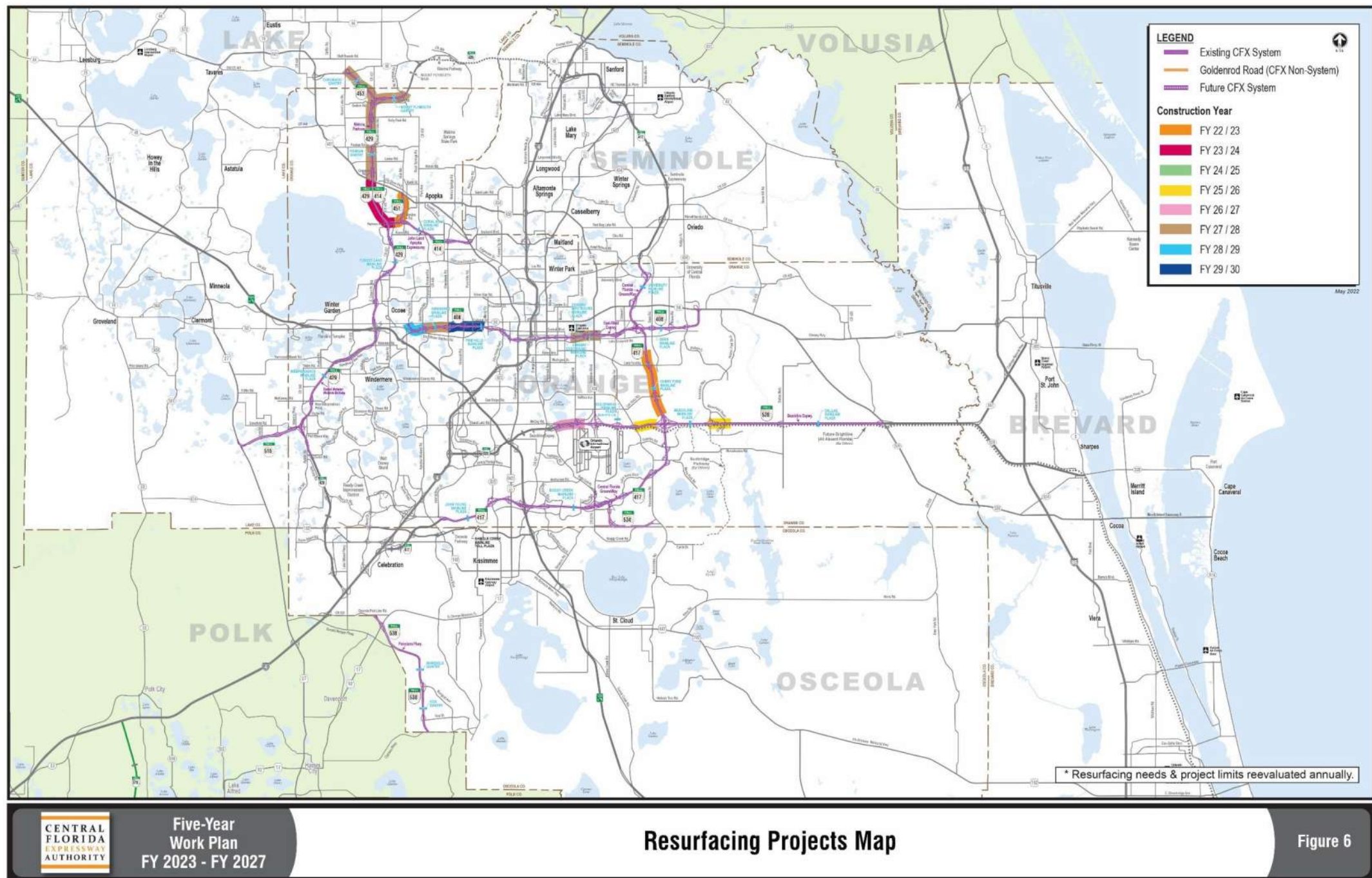
This category also includes pavement improvements, drainage improvements, bridge, coatings and fence projects, as well as retro-reflective pavement markers (RPM) and thermoplastic striping replacement. Funding has also been allocated for traffic signal and UPS replacements and upgrades.

1.7.9 Landscape & Hardscape Projects

This category includes funds for systemwide discretionary landscape and hardscape 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.





Section 2

Category Summary

**CENTRAL
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Five-Year Work Plan

FY 2023 - FY 2027

May 12, 2022

Central Florida Expressway Authority
Five-Year Work Plan
Category Summary

Category	Project Cost (thousand \$) *							
	Fiscal Year							Total
	2023		2024		2025	2026	2027	
	E	U	E	U	U	U	U	
Existing System Improvements	444,351	9,582	255,856	47,659	182,331	116,036	62,138	1,117,953
System Expansion Projects	17,922	58,085	5,940	307,944	551,582	747,958	644,941	2,334,372
Interchange Projects	5,209	6,534	2,377	26,514	47,408	71,840	80,070	239,952
Facilities Projects	752	14,271	0	14,278	18,949	10,210	8,850	67,310
Transportation Technology Projects	6,369	4,137	0	17,943	3,743	1,291	4,471	37,954
Information Technology Projects	15,600	13,450	360	9,846	13,203	2,420	2,420	57,299
Signing and Pavement Markings	2,859	6,711	0	13,087	2,011	4,211	2,529	31,408
Renewal and Replacement Projects	26,635	3,466	0	31,898	12,983	21,930	34,059	130,971
Landscape Projects	0	80	0	1,463	1,418	109	1,478	4,548
SUB-TOTALS	519,697	116,316	264,533	470,632	833,628	976,005	840,956	
TOTALS	636,013		735,165		833,628	976,005	840,956	4,021,767
Non-System Projects	0	24	0	350	252	3,104	171	3,901
GRAND TOTALS	636,037		735,515		833,880	979,109	841,127	4,025,668

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% 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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
1	408-174	SR 408 EB Widening from Pine Hills Plaza to East of Church Street	East of Pine Hills Plaza	East of Church Street	1.4	Add Lane, Mill & Resurface	50	1,845	0	1,845	12,540	25,152	15,269	56,701	SP	Study, Design, Const., & Partial Landscaping
2	408-175	SR 408 WB Widening from I-4 to Bumby & West of SR 436 to Goldenrod	I-4	Goldenrod Road	3.5	Add Lane, Mill & Resurface	50	1,125	0	1,125	7,650	15,336	9,058	34,344	SP	Study, Design, Const., & Partial Landscaping
3	417-141	SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Add Lanes, Mill & Resurface	40,468	142	3,372	3,152	56	42	0	47,232	CF	Construction & Landscaping
4	417-142	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.8	Add Lanes, Mill & Resurface	52,320	240	17,440	2,416	96	96	0	72,608	CF	Construction & Landscaping
5	417-149	SR 417 Widening from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Add Lanes, Mill & Resurface	38,236	130	17,530	3,096	56	56	0	59,104	CF	Construction & Landscaping
6	417-151	SR 417 Widening from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Add Lanes, Mill & Resurface	37,268	126	15,529	1,284	52	52	0	54,311	CF	Construction & Landscaping
7	417-150	SR 417 Widening from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Add Lanes, Mill & Resurface	44,084	96	30,308	1,889	1,018	80	20	77,495	CF	Construction & Landscaping
8	-	SR 417 Widening from Curry Ford Road to Lake Underhill Road	Curry Ford Road	Lake Underhill Road	1.4	Add Lanes, Mill & Resurface	0	153	0	2,572	753	17,682	26,508	47,668	SP	Study, Design & Construction
9	-	SR 429 Widening from N. of Schofield Rd to N. of New Independence Pky.	N. of Schofield Road	N. of New Independence Pky.	2.0	Add Lanes, Mill & Resurface	0	0	0	156	1,104	2,208	1,114	4,582	SP	Study & Design
10	-	SR 429 Widening from N. of New Independence Pky. to N. of Tilden Road	N. of New Independence Pky.	N. of Tilden Road	2.2	Add Lanes, Mill & Resurface	0	52	0	104	2,660	2,660	125	5,601	SP	Study & Design
11	429-154	SR 429 Widening from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.6	Add Lanes, Mill & Resurface	47,524	0	47,524	266	8,530	104	104	104,052	CF	Construction & Landscaping
12	429-152	SR 429 Widening from Florida's Turnpike to West Road	Florida's Turnpike	West Road	5.4	Add Lanes, Mill & Resurface	66,432	0	66,432	152	38,495	1,618	128	173,257	CF	Construction & Partial Landscaping
Encumbered Total							326,432		198,135							
Unencumbered Total								3,909		18,057	73,010	65,086	52,326			
SUB-TOTALS (Page 1)							330,341		216,192		73,010	65,086	52,326			

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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	2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
13	429-153	SR 429 Widening from West Road to SR 414	West Road	SR 414	4.7	Add Lanes, Mill & Resurface	54,164	0	54,164	216	19,761	88	88	128,481	CF	Construction & Landscaping
14	528-143	SR 528 / SR 436 Interchange & Widening	SR 436	Goldenrod Road	3.4	Ramps, Add Lanes, Mill & Resurface	2,700	0	0	0	0	0	0	2,700	CF	Construction
15	528-832	SR 528 / SR 436 Interchange and Widening Landscaping	SR 436	Goldenrod Road	3.4	Landscaping	2,823	2,800	100	0	33	0	0	5,756	CF	Installation & Maintenance
16	528-168	SR 528 Widening from Goldenrod Road to Narcoossee Road	Goldenrod Road	Narcoossee Road	1.8	Add Lanes, Mill & Resurface	1,251	0	0	7,515	29,669	558	24	39,017	CF	Design, Const., & Partial Landscaping
17	528-160	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	2.0	Add Lanes, Mill & Resurface	13,347	36	0	262	12	6	0	13,663	CF	Construction & Landscaping
18	528-161	SR 528 Widening from SR 417 to Innovation Way	SR 417	Innovation Way	4.2	Add Lanes, Mill & Resurface	2,000	0	500	534	43,127	45,562	665	92,388	CF	Design, Construction, & Partial Landscaping
19	-	SR 528 Widening Study	Innovation Way	SR 520	11.5	PD&E Study	0	0	0	0	218	218	0	436	SP	PD&E Study
20	538-165	SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway	Ronald Reagan Parkway	Cypress Parkway	7.2	Add Lanes, Mill & Resurface	31,892	104	2,658	3,289	36	27	0	38,006	SP	Design-Build & Landscaping
21	538-165A	SR 538 Pond 4-2 Reshaping	-	-	0.0	Pond Reshaping	0	10	0	1,630	0	0	0	1,640	CF	Bidding & Construction
22	408-828	SR 408 Landscaping from Good Homes Road to East of Hiawassee Road	Good Homes Road	Hiawassee Road	1.8	Landscaping	16	0	0	0	0	0	0	16	CF	Maintenance
23	408-830	SR 408 Landscaping from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Landscaping & Water Service	96	0	56	0	0	0	0	152	CF	Maintenance
24	408-831	SR 408 / SR 417 Interchange Landscaping	SR 408/SR 417	Lake Underhill Road	-	Landscaping	1,652	0	80	0	40	0	0	1,772	CF	Installation & Maintenance
Encumbered Total							109,941		57,558							
Unencumbered Total								2,950		13,446	92,896	46,459	777			
SUB-TOTALS (Page 2)							112,891		71,004		92,896	46,459	777			

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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	2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
25	417-833	SR 417 Landscaping from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Landscaping	72	10	0	744	28	14	0	868	SP	Design, Installation & Maintenance
26	429-827	Wekiva Parkway / SR 453 Interchange (204) Landscape	South of Ondich Rd.	Plymouth Sorrento Rd.	1.8	Landscaping	14	0	0	0	0	0	0	14	CF	Maintenance
27	-	Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape	Kelly Park Rd. Interchange	-	-	Landscaping	0	0	0	104	964	40	20	1,128	SP	Design, Installation & Maintenance
28	-	SR 453 Buffer Plantings	SR 429	SR 46	-	Landscaping	0	78	0	784	36	36	0	934	SP	Design, Installation & Maintenance
29	528-915	Owner's Authorized Rep. for the Brightline Const. along SR 528	OIA	SR 520	-	Roadway Construction CEI	440	0	110	0	0	0	0	550	CF	Construction Liaison
30	599-171	Systemwide Median Protection Improvements (429 / 451)	Seidel Road	Tilden Road	-	Guardrail	296	10	0	4,312	0	0	0	4,618	SP	Design & Construction
31	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	150	0	122	1,908	620	280	3,080	SP	Design & Construction
32	528-757	SR 528 Farm Access Road 1 Bridge Removal	Farm Access Road 1	-	-	Bridge Removal	0	1,421	0	5,240	1,310	0	0	7,971	SP	Bidding & Construction
33	-	SR 528 Farm Access Road 2 Bridge Replacement	Farm Access Road 2	-	-	Bridge Replacement	0	0	0	380	380	2,666	7,635	11,061	SP	Design & Construction
34	599-170	Systemwide Water Body Protection/Guardrail Project	-	-	-	Pond Protection / Guardrail	64	704	0	2,079	0	0	0	2,847	SP	Design & Construction
35	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	0	0	20	155	155	150	480	SP	Design & Construction
36	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	0	0	20	155	155	150	480	SP	Design & Construction
Encumbered Total							886		110							
Unencumbered Total								2,373		13,805	4,936	3,686	8,235			
SUB-TOTALS (Page 3)							3,259		13,915		4,936	3,686	8,235			

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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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
37	408-167	SR 408 Lighting from I-4 to SR 417	I-4	SR 417	-	Lighting Replacement	5,600	0	0	0	0	0	0	5,600	CF	Construction
38	528-163	SR 528 / SR 520 Interchange Lighting	SR 520	-	-	Lighting Replacement	760	0	0	0	0	0	0	760	SP	Construction
39	-	Systemwide Lighting	-	-	-	Lighting Rehabilitation	0	0	0	20	155	155	150	480	CF	Design & Construction
40	-	BRAM Study	-	-	-	Multimodal/Intermodal Study	100	0	0	0	0	0	0	100	SP	Multimodal/Intermodal Study
41	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	0	0	300	300	300	300	1,200	SP	Multimodal/Intermodal Study
42	599-157	Construction Safety Campaign	-	-	-	Safety Pilot	0	350	0	350	350	350	350	1,750	SP	Communications
43	-	SR 528 West Mainline Gantries	Boggy Creek Road	Daetwyler Drive	-	Add Mainline Gantries	632	0	53	1,681	10,684	0	0	13,050	SP	Design & Construction
Encumbered Total							7,092		53							
Unencumbered Total								350		2,351	11,489	805	800			
SUB-TOTALS (Page 4)							7,442		2,404		11,489	805	800			
TOTALS							453,933		303,515		182,331	116,036	62,138			

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Central Florida Expressway Authority
Five-Year Work Plan
System Expansion 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	2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
44	599-233	Southport Connector Expressway PD&E Study	-	-	-	New Expressway	500	0	0	0	0	0	0	500	CF	PD&E Study
45	417-246	Seminole Expressway/Airport Connector C, F & M Study	SR 417	Sanford Airport	-	New Expressway	1,000	0	0	0	0	0	0	1,000	CF	CF&M Study
46	-	Future Corridor Planning Studies (Potential)	-	-	-	New Expressway	0	0	0	1,500	1,500	1,500	0	4,500	SP	Planning Studies
47	-	SR 414 Expressway Extension	US 441	East of SR 434	2.8	New Expressway	5	10,287	0	13,716	3,598	112,700	150,260	290,566	SP	Design & Partial Construction
48	516-236	SR 516 from US 27 to Cook Road	US 27	Cook Road	1.1	New Expressway	1,444	4,130	0	42,346	84,960	45,229	116	178,225	CF	Design, Construction, & Partial Landscaping
49	516-237	SR 516 from Cook Road to Lake/Orange County Line	Cook Road	Lake/Orange County Line	1.9	New Expressway	1,356	4,000	0	34,354	69,004	38,631	132	147,477	CF	Design, Construction, & Partial Landscaping
50	516-238	SR 516 from Lake/Orange County Line to SR 429	Lake/Orange County Line	SR 429	0.7	New Expressway	2,172	405	0	62,744	83,897	69,849	2,607	221,674	CF	Design, Construction, & Partial Landscaping
51	-	SR 516 Right of Way	US 27	SR 429	3.7	New Expressway	0	33,460	0	85,041	39,024	9,777	0	167,302	CF	Right-of-Way
52	538-235A	CR 532 Widening from Lake Wilson Road to US 17/92	Lake Wilson Road	US 17/92	2.8	Add Lanes, Mill & Resurface	360	1,016	0	483	8,253	8,024	0	18,136	SP	Design, Right-of-Way, & Construction
53	538-235	SR 538 from CR 532 to South of US 17/92	CR 532	South of US 17/92	0.9	New Expressway	2,196	0	0	1,059	60,768	62,711	2,920	129,654	CF	Design, Construction, & Partial Landscaping
54	538-234	SR 538 from South of US 17/92 to Ronald Reagan Parkway	South of US 17/92	Ronald Reagan Parkway	1.7	New Expressway	2,007	0	0	12,073	58,356	58,356	0	130,792	CF	Design & Construction
55	-	SR 538 Right of Way	CR 532	Ronald Reagan Parkway	2.6	New Expressway	0	0	0	23,828	8,499	0	0	32,327	CF	Right-of-Way
Encumbered Total							11,040		0							
Unencumbered Total								53,298		277,144	417,859	406,777	156,035			
SUB-TOTALS (Page 1)							64,338		277,144	417,859	406,777	156,035				

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Central Florida Expressway Authority
Five-Year Work Plan
System Expansion 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											
							2023		2024		2025	2026	2027				
							E	U	E	U	U	U	U				
56	-	SR 538 Utility Corridor	CR 532	US 17/92	2.9	Utility Relocations	852	0	0	30	37,184	0	0	38,066	CF	Design & Construction	
57	534-240	SR 534 - Segment 1A - SR 417 SB Ramp Extensions	Landstar Boulevard	Boggy Creek Road	3.1	Operational Improvements	0	581	0	2,324	1,743	8,073	31,882	44,603	CF	Design, Partial Const. & Partial Landscaping	
58	534-241	SR 534 - Segment 1 - SR 534/SR417 Interchange	SR 417	Laureate Boulevard	0.6	New Expressway	5,940	0	5,940	0	2,934	65,592	65,976	146,382	CF	Design, Partial Const. & Partial Landscaping	
59	534-242	SR 534 - Segment 2 - SR 534 from Laureate Blvd. to E. of Simpson Rd.	Laureate Boulevard	East of Simpson Road	2.0	New Expressway	0	1,614	0	3,228	3,925	22,098	44,380	75,245	CF	Design, Partial Const., & Partial Landscaping	
60	534-242A	SR 534 - Segment 2A - Simpson Road Extension	Boggy Creek Road	SR 534	1.4	New Local Road	0	0	0	1,248	624	4,917	16,960	23,749	CF	Design & Partial Const.	
61	534-243	SR 534 - Segment 3 - SR 534 E. of Simpson Rd. to Narcoossee Rd.	East of Simpson Road	Narcoossee Road	2.4	New Expressway	0	2,592	0	5,488	2,469	45,083	60,280	115,912	CF	Design, Partial Const., & Partial Landscaping	
62	-	SR 534 Right of Way	SR 417	Narcoossee Road	5.0	Right-of-Way	0	0	0	394	4,732	1,841	918	7,885	CF	Right-of-Way	
63	599-231	2045 CFX Master Plan	-	-	-	Master Plan	90	0	0	0	0	0	0	90	SP	Planning	
64	-	Future Expansion Projects (Potential)	-	-	-	New Expressway	0	0	0	18,088	80,112	193,577	268,510	560,287	CF	Design & Partial Construction	
Encumbered Total							6,882		5,940								
Unencumbered Total								4,787		30,800	133,723	341,181	488,906				
SUB-TOTALS (Page 2)							11,669		36,740		133,723	341,181	488,906				
TOTALS							76,007		313,884		551,582	747,958	644,941				

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Central Florida Expressway Authority
Five-Year Work Plan

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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
65	408-312b	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	440	0	110	0	0	0	0	550	CF	Corridor Consultant & Const. Liaison
66	408-315	SR 408 Tampa Avenue Interchange	West of Tampa Avenue	Orange Blossom Trail	-	Operational Improvements	2,819	5,307	752	21,186	29,396	17,267	64	76,791	CF	Design, ROW, Const. & Partial Landscaping
67	408-315A	SR 408 Eastbound Widening & OBT Interchange Improvements	Orange Blossom Trail	I-4	-	Operational Improvements	1,800	30	1,200	635	16,175	21,672	13,721	55,233	CF	Design, Const. & Partial Landscaping
68	528-307	SR 528 - Dallas Boulevard Interchange	East of Econ River Bridge	East of Dallas Blvd.	-	Interchange Reconstruction	75	862	0	3,408	1,402	23,150	47,517	76,414	SP	Study, Design, Const. & Partial Landscaping
69	-	SR 429 - Binion Road Interchange	SR 414	South of Lust Road	-	New Interchange	75	335	315	985	435	9,451	18,768	30,364	SP	Study, Design, ROW & Const.
70	-	Interchange Planning Studies (Potential)	-	-	-	Interchange Studies	0	0	0	300	0	300	0	600	SP	Planning Studies
Encumbered Total							5,209		2,377							
Unencumbered Total								6,534		26,514	47,408	71,840	80,070			
TOTALS							11,743		28,891		47,408	71,840	80,070			

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Central Florida Expressway Authority
Five-Year Work Plan

Facilities 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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
71	-	CFX Parking Lot Expansion	-	-	-	Parking Lot	0	0	0	114	600	0	0	714	SP	Design & Construction
72	408-430	CFX Headquarters Renovations	-	-	-	Headquarters Improvements	10	764	0	382	0	0	0	1,156	SP	Bidding & Construction
73	-	CFX Headquarters Parking Lot Canopies - PVs	-	-	-	Parking Lot Modifications	0	0	0	218	13,238	0	0	13,456	SP	Design & Construction
74	-	Miscellaneous CFX Facility/Building Improvements	-	-	-	Miscellaneous Projects	0	315	0	315	315	315	315	1,575	SP	Design & Construction
75	-	Magnolia Ave Parking Lot Phase II	-	-	-	Parking Lot Modifications	12	10	0	141	0	0	0	163	SP	Design & Construction
76	599-416A	CFX East District Facility Utilities	-	-	-	District Facility Water & Sewer	370	0	0	0	0	0	0	370	CF	Construction
77	599-416C	CFX East District Facility Renovation	-	-	-	District Facility Renovation	130	1,012	0	2,004	0	0	0	3,146	CF	Design & Construction
78	599-415A	CFX West District Facility	-	-	-	District Facility	0	0	0	0	196	3,796	1,893	5,885	SP	Study, Design & Construction
79	-	SR 516 Sustainability	-	-	-	-	0	60	0	312	0	0	0	372	CF	Design & Construction
80	408-428	CFX HQ Lighting Retro-commissioning	-	-	-	HQ Building Power Improvements	105	10	0	390	0	0	0	505	SP	Design & Construction
81	-	Work Zone Safety Application	-	-	-	Work Zone Safety	0	85	0	1,560	0	0	0	1,645	CF	Design & Construction
82	-	CFX HQ Sustainability Program	-	-	-	HQ Building Power Improvements	0	0	0	50	244	0	0	294	SP	Design & Construction
Encumbered Total							627		0							
Unencumbered Total								2,256		5,486	14,593	4,111	2,208			
SUB-TOTALS (Page 1)							2,883		5,486		14,593	4,111	2,208			

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Central Florida Expressway Authority
Five-Year Work Plan

Facilities 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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
83	-	Coral Hills and Curry Ford Toll Plazas - PVs	-	-	-	Building Power Improvements	70	749	0	1,480	0	0	0	2,299	SP	Design & Construction
84	429-427	Independence Toll Plaza - PVs	-	-	-	Building Power Improvements	5	1,258	0	0	0	0	0	1,263	SP	Bidding & Construction
85	-	University Toll Plaza - PVs	-	-	-	Building Power Improvements	0	26	0	446	820	0	0	1,292	SP	Design & Construction
86	-	Conway West Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	77	1,949	0	2,026	SP	Design & Construction
87	-	Pine Hills and Boggy Creek Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	0	161	3,014	3,175	SP	Design & Construction
88	-	Forest Lake Mainline PV	-	-	-	Building Power Improvements	30	327	0	634	0	0	0	991	SP	Design & Construction
89	599-426	Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)	-	-	-	Generator Replacement	5	2,847	0	0	0	0	0	2,852	CF	Bidding & Construction
90	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	8	0	298	301	573	298	1,478	SP	Design & Construction
91	-	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	23	0	140	28	144	64	399	SP	Design & Construction
92	599-765	Systemwide Plazas Roof Replacements	-	-	-	Roof Replacements	15	820	0	810	0	0	0	1,645	CF	Design & Construction
93	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	0	0	40	550	550	550	1,690	SP	Design & Construction
94	-	Systemwide Dumb Waiter and Elevator Replacements	-	-	-	Dumb Waiters & Elevators	0	71	0	788	0	0	0	859	SP	Design & Construction
Encumbered Total							125		0							
Unencumbered Total								6,129		4,636	1,776	3,377	3,926			
SUB-TOTALS (Page 2)							6,254		4,636		1,776	3,377	3,926			

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Facilities 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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
95	-	Ramp Plaza Enhancements Study	-	-	-	Ramp Plazas Study	0	102	0	0	0	0	0	102	SP	Study
96	-	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	0	0	0	32	174	168	374	SP	Design & Construction
97	-	Toll System Improvements	-	-	-	Toll System Improvements	0	5,544	0	4,056	2,548	2,548	2,548	17,244	SP	Design & Construction
98	599-434	Toll Plaza Electrical and Grounding Analysis	-	-	-	Toll System Improvements	0	240	0	100	0	0	0	340	SP	Construction
Encumbered Total							0		0							
Unencumbered Total								5,886		4,156	2,580	2,722	2,716			
SUB-TOTALS (Page 3)							5,886		4,156		2,580	2,722	2,716			
TOTALS							15,023		14,278		18,949	10,210	8,850			

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Transportation 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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
99	-	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	300	SP	Utility Adjustments
100	599-536	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	180	180	900	CF	Partnership Contributions
101	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	247	0	908	227	0	0	1,382	SP	Implementation
102	599-526D	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	0	282	0	3,382	1,686	0	0	5,350	SP	Design & Construction
103	-	Wrong-Way Driving Countermeasure Upgrades	-	-	-	Wrong-Way Driving Countermeasure Upgrades	0	110	0	1,666	0	0	0	1,776	SP	Design & Construction
104	599-545B	Three-Line DMS Upgrade Program Phase II	-	-	-	New Full-Color DMS roadway signs	4,005	0	0	0	0	0	0	4,005	SP	Bidding & Construction
105	599-542	Field Ethernet Switch Replacement	-	-	-	IT Network Switches	0	254	0	262	271	0	0	787	SP	Implementation
106	-	Traffic Monitoring Station Replacement	-	-	-	Traffic Monitoring Station Replacement	0	508	0	524	541	559	577	2,709	SP	Implementation
107	-	Connected Vehicle and Big Data Needs Assessment	-	-	-	Connected Vehicle Needs Study	0	200	0	50	0	0	0	250	SP	Study
108	599-539	Connected Vehicle and Big Data Pilot Project	-	-	-	Pilot Project	0	0	0	233	408	354	0	995	SP	Design & Installation
109	-	Connected Vehicle Technology Deployment	-	-	-	Deployment of Connected Vehicle Technology	0	0	0	0	0	148	3,664	3,812	SP	Design & Implementation
110	-	Video Wall Controller/Server Hardware Upgrades	-	-	-	Video Replacement & Server Upgrades	340	0	0	0	0	0	0	340	SP	Installation
Encumbered Total							4,345		0							
Unencumbered Total								1,881		7,255	3,363	1,291	4,471			
SUB-TOTALS (Page 1)							6,226		7,255		3,363	1,291	4,471			

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Transportation 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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
111	-	Extreme Networks Switch Replacement	-	-	-	Replacement of Extreme Networks Switches	600	0	0	0	0	0	0	600	SP	Installation
112	-	Data Collection Sensor Replacement	-	-	-	Equipment Data Collection Sensors	0	300	0	300	300	0	0	900	SP	Installation
113	-	Lane Control Operations Software	-	-	-	Operations Software	0	900	0	0	0	0	0	900	SP	Installation
114	-	Hiawassee to HQ Direct Connection Fiber	-	-	-	Fiber Optic Cable	0	40	0	500	0	0	0	540	SP	Design & Installation
115	-	Remote TMS Upgrades Project	-	-	-	TMS and Cabinet replacement	0	880	0	9,660	0	0	0	10,540	SP	Design & Installation
116	-	Lake Underhill Bridge Lighting Replacement	-	-	-	Bridge Lighting Replacement	0	60	0	150	0	0	0	210	SP	Design & Installation
117		ITS Uninterrupted Power Supply (UPS) Replacement	-	-	-	UPS Replacement	0	76	0	78	80	0	0	234	SP	Implementation
118	-	Data Server Software Enhancements	-	-	-	Operations Software	150	0	0	0	0	0	0	150	SP	Installation
119	408-128A	SR 408 Sign Truss Installation	-	-	-	DMS	1,274	0	0	0	0	0	0	1,274	CF	Construction
Encumbered Total							2,024		0							
Unencumbered Total								2,256		10,688	380	0	0			
SUB-TOTALS (Page 2)							4,280		10,688	380	0	0				
TOTALS							10,506		17,943	3,743	1,291	4,471				

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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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
120	599-902	Toll Collection System Upgrade	-	-	-	Hardware & Software	14,930	0	0	0	0	0	0	14,930	CF	Implementation & Testing
121	599-555C	IT Infrastructure Upgrade	-	-	-	Hardware & Software	0	1,500	0	800	500	500	500	3,800	SP	Design & Implementation
122	599-532	CFX Operations Software Update	-	-	-	Hardware & Software	0	5,000	0	5,000	2,000	0	0	12,000	SP	Design & Implementation
123	599-556C	Software Development	-	-	-	Software	0	2,820	0	2,820	1,412	760	760	8,572	SP	Design & Implementation
124	599-563	Financial / Accounting Software Replacement	-	-	-	Software	0	3,164	0	237	0	0	0	3,401	CF	Design & Implementation
125	-	Toll System Hardware & Software Enhancement / Refresh	-	-	-	Hardware & Software	0	966	0	989	9,051	920	920	12,846	SP	Implementation & Testing
126	-	Tolling Analytics	-	-	-	Hardware & Software	670	0	360	0	240	240	240	1,750	SP	Design & Implementation
Encumbered Total							15,600		360							
Unencumbered Total								13,450		9,846	13,203	2,420	2,420			
TOTAL							29,050		10,206		13,203	2,420	2,420			

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% 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	2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
127	414-640	SR 414 Guide Sign Replacement	SR 429	US 441	-	Signing & Lighting Replacement	2,711	0	0	0	0	0	0	2,711	SP	Construction
128	599-646	Systemwide Guide Sign & Lighting Replacement	-	-	-	Signing & Lighting Replacement	118	2,246	0	4,472	0	0	0	6,836	CF	Design & Construction
129	-	SR 429 & SR 453 Guide Sign Replacement	-	-	-	Signing Replacement	0	0	0	0	0	95	200	295	SP	Design & Bidding
130	-	Systemwide Annual Toll Rate Signing Updates	-	-	-	Signing	0	210	0	210	210	210	210	1,050	SP	Design & Construction
131	599-645	FY 22 Systemwide Trailblazer Project	-	-	-	Signing	10	2,294	0	0	0	0	0	2,304	CF	Design & Construction
132	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	0	0	75	1,085	620	615	2,395	SP	Design & Construction
133	-	Systemwide Signing Replacement Projects	-	-	-	Signing	0	221	0	2,693	226	2,796	1,014	6,950	SP	Design & Construction
134	599-649	Systemwide One-Way Sign Replacements	-	-	-	Signing Replacement	10	378	0	0	0	0	0	388	SP	Bidding & Construction
135	599-658	Do Not Stop Pavement Markings	-	-	-	Pavement Markings	10	952	0	0	0	0	0	962	SP	Bidding & Construction
136	-	Systemwide Miscellaneous Signing and Pavement Markings	-	-	-	Signing and Pavement Markings	0	410	0	5,637	490	490	490	7,517	SP	Design & Construction
Encumbered Total							2,859		0							
Unencumbered Total								6,711		13,087	2,011	4,211	2,529			
TOTAL							9,570		13,087		2,011	4,211	2,529			

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% 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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
137	-	SR 408 Resurfacing	W of SR 50	Good Homes Road	0.9	Mill & Resurface	0	0	0	0	0	0	176	176	RR	Partial Design
138	-	SR 408 Resurfacing	Good Homes Road	Hiawassee Road	2.0	Mill & Resurface	0	0	0	0	0	435	4,168	4,603	RR	Design & Partial Construction
139	-	SR 408 Resurfacing	Hiawassee Road	Pine Hills Plaza	2.4	Mill & Resurface	0	0	0	0	0	0	607	607	RR	Partial Design
140	-	SR 408 Resurfacing	Lake Underhill	Yucatan Drive	1.8	Mill & Resurface	0	0	0	0	0	588	5,633	6,221	RR	Design & Partial Construction
141	417-760	SR 417 Resurfacing	SR 528	North of Berry Dease Road	4.4	Mill & Resurface	17,953	0	0	0	0	0	0	17,953	RR	Bidding & Construction
142	599-759	SR 417 South Access Road Slope Repair	-	-	-	Slope Repair	1,766	0	0	0	0	0	0	1,766	RR	Construction
143	-	SR 429/414 Resurfacing	SR 414	US 441	3.3	Mill & Resurface	0	1,290	0	16,590	0	0	0	17,880	RR	Design & Construction
144	-	SR 429 Resurfacing	US 441	Kelly Park Road	4.3	Mill & Resurface	0	0	0	0	0	537	5,145	5,682	RR	Design & Partial Construction
145	-	SR 429 Resurfacing	Kelly Park Road	North of CR 435	3.4	Mill & Resurface	0	0	0	0	0	0	938	938	RR	Design & Bidding
146	451-767	SR 451 Resurfacing	SR 414	US 441	1.7	Mill & Resurface	6,594	0	0	0	0	0	0	6,594	RR	Construction
147	-	SR 453 Resurfacing	SR 429	SR 46	1.3	Mill & Resurface	0	0	0	0	0	964	6,200	7,164	RR	Design & Partial Const.
148	-	SR 528 Resurfacing	McCoy / Boggy Creek Rd.	SR 436	1.4	Mill & Resurface	0	0	0	0	640	5,480	2,735	8,855	RR	Design & Construction
Encumbered Total							26,313		0							
Unencumbered Total								1,290		16,590	640	8,004	25,602			
SUB-TOTALS (Page 1)							27,603		16,590		640	8,004	25,602			

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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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
149	-	SR 528 Miscellaneous Resurfacing Project	Narcoossee Road	East of Innovation Way	-	Mill & Resurface	0	0	0	0	590	7,584	0	8,174	RR	Design & Construction
150	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	78	0	918	918	918	880	3,712	RR	Design & Construction
151	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	55	0	310	310	310	310	1,295	RR	Design & Construction
152	528-778	SR 528 Bridge Improvements	-	-	-	Bridge Repairs	72	473	0	463	0	0	0	1,008	RR	Design & Construction
153	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	0	0	52	429	429	392	1,302	RR	Design & Construction
154	599-773	Systemwide FY 23 Coatings of Steel Bridges (408 / 414 / 417)	-	-	-	Painting & Inspections	250	10	0	6,993	0	0	0	7,253	RR	Design & Construction
155	599-774	Systemwide FY 23 Coatings of Ramp Plaza Butterfly Structures	-	-	-	Painting & Inspections	0	87	0	769	0	0	0	856	RR	Design & Construction
156	-	SR 417 & SR 408 Coatings	S. of Lake Underhill Rd.	N. of University Blvd.	5.1	Painting & Inspections	0	308	0	2,972	0	0	0	3,280	RR	Design & Construction
157	-	SR 414 Coatings	SR 429	US 441	6.0	Painting & Inspections	0	0	0	322	5,416	0	0	5,738	RR	Design & Construction
158	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	0	0	0	2,400	2,400	4,635	9,435	RR	Design & Construction
159	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	25	0	275	275	275	275	1,125	RR	Design & Construction
160	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Structural	0	0	0	110	110	110	110	440	RR	Design & Construction
Encumbered Total							322		0							
Unencumbered Total								1,036		13,184	10,448	12,026	6,602			
SUB-TOTALS (Page 2)							1,358		13,184		10,448	12,026	6,602			

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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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
161	-	Systemwide FY 23 RPM Replacements	-	-	-	RPM & Striping	0	40	0	379	0	0	0	419	RR	Design & Construction
162	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM & Striping	0	0	0	30	180	185	140	535	RR	Design & Construction
163	-	Systemwide Traffic Signal Replacement Projects	-	-	-	Signalization	0	0	0	615	615	615	615	2,460	RR	Design & Construction
164	599-762	Systemwide Uninterrupted Power Supply (UPS) Replacements	-	-	-	UPS Replacements	0	1,100	0	1,100	1,100	1,100	1,100	5,500	RR	Installation
Encumbered Total							0		0							
Unencumbered Total								1,140		2,124	1,895	1,900	1,855			
SUB-TOTALS (Page 3)							1,140		2,124		1,895	1,900	1,855			
TOTALS							30,101		31,898		12,983	21,930	34,059			

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% per year.
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Central Florida Expressway Authority
Five-Year Work Plan

Landscape and Hardscape 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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
165	-	Systemwide Discretionary Landscape & Hardscape Projects	-	-	-	Landscaping & Hardscaping	0	80	0	1,463	1,418	109	1,478	4,548	SP	Design, Installation & Maintenance
Encumbered Total							0		0							
Unencumbered Total								80		1,463	1,418	109	1,478			
TOTAL							80		1,463		1,418	109	1,478			

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% 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										
							2023		2024		2025	2026	2027			
							E	U	E	U	U	U	U			
166	-	Goldenrod Road (SR 551) Thermo & RPMs	SR 528	Lee Vista Blvd.	1.6	Pavement Markings - Thermo & RPMs	0	24	0	350	0	0	0	374	NSP	Design & Construction
167	-	Goldenrod Road (SR 551) Resurfacing	SR 528	Lee Vista Blvd.	1.6	Mill & Resurface	0	0	0	0	252	3,104	0	3,356	NSP	Design & Construction
168	-	Goldenrod Road (SR 551) Resurfacing	Lee Vista Blvd.	Hoffner Avenue	0.9	Mill & Resurface	0	0	0	0	0	0	171	171	NSP	Design & Construction
Encumbered Total							0		0							
Unencumbered Total								24		350	252	3,104	171			
TOTALS							24		350		252	3,104	171			

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs



Section 3

Fund Summary



**CENTRAL
FLORIDA
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Five-Year Work Plan

FY 2023 - FY 2027

May 12, 2022

Central Florida Expressway Authority
Five-Year Work Plan
Fund Summary

Fund	Project Cost (thousand \$) *							Comments	
	Fiscal Year						Total		
	2023		2024		2025	2026			2027
	E	U	E	U	U	U			U
System Projects Fund (SP)	43,249	44,443	3,386	92,661	95,563	240,805	297,072	817,179	
Construction Funds (2019B and 2021D) (CF)	449,813	68,407	261,147	346,073	725,082	713,270	509,825	3,073,617	
Renewal and Replacement Fund (RR)	26,635	3,466	0	31,898	12,983	21,930	34,059	130,971	
Non-System Projects (NSP)	0	24	0	350	252	3,104	171	3,901	
SUB-TOTALS	519,697	116,340	264,533	470,982	833,880	979,109	841,127		
	636,037		735,515		833,880	979,109	841,127	4,025,668	

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% 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

FY 2023 - FY 2027

May 12, 2022

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 23 - FY 27 Work Plan)
		Project Phases Funded	2022 Inflated Costs (thousand \$) *	
Existing System (Capacity) Improvements				
	SR 417 : International Drive to Boggy Creek Road (Widen to 6 lanes)	Construction & Landscaping	\$178,946	SR 417 Widening from International Drive to Boggy Creek Road (3 Projects)
	SR 417 : Boggy Creek Road to SR 528 (Widen to 6 lanes)	Construction & Landscaping	\$131,806	SR 417 Widening from Boggy Creek Road to SR 528 (2 projects)
	SR 429 : Seidel Road to CR 535 (Widen to 6 lanes)	Study & Design	\$10,183	SR 429 Widening from N. of Schofield Road to N. of Tilden Road (2 Projects)
	SR 429 : CR 535 to SR 50 (Widen to 6 lanes)	Construction & Landscaping	\$104,052	SR 429 Widening from N. of Tilden Road to Florida's Turnpike
	SR 429 : SR 50 to SR 414 (Widen to 6 lanes)	Construction & Landscaping	\$301,738	SR 429 Widening from Florida's Turnpike to SR 414 (2 Projects)
	SR 528 : SR 436 to SR 417 (Widen to 8 lanes)	Design, Construction & Landscaping	\$61,136	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 & Landscaping	\$92,388	SR 528 Widening from SR 417 to Innovation Way
	SR 528 : Innovation Way to SR 520 (Widen to 6 lanes)	PD&E	\$436	
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 & Landscaping	\$714,678	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)	Design & Construction	\$290,566	SR 414 Expressway Extension PD&E to be complete Summer 2022. Design to begin Fall 2022.
	Osceola Parkway Extension from Boggy Creek Road to NE District (Orange / Osceola Counties)	Design, Right-of-Way, Construction & Landscaping	\$413,776	Osceola Parkway Extension from SR 417 to Narcoossee (5 projects). Design to begin Summer 2022.
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)			PD&E Complete
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)	PD&E	\$500	PD&E from SR 538 to Canoe Creek Road anticipated to be complete Fall 2022.
	Poinciana Parkway from Marigold Avenue to CR 54 / US 17-92 (Osceola County)	Design, Construction & Landscaping	\$39,706	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 & Landscaping	\$330,839	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 Reagen Parkway (2 projects) is under design.
	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 Study placed on hold.
	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 Complete
	Future Expansion Projects (Potential)	Design, Right-of-Way & Construction	\$560,287	Estimated total project cost assumes two new limited access facilities.
Interchange Projects				
	SR 429 / CR 535 Interchange Improvements			Minor southbound off ramp and northbound on ramp improvements completed. Stoneybrook West Parkway Half-Diamond Interchange completed.
	SR 417 / Narcoossee Road Interchange Improvements			Completed Summer 2017
	SR 528 / Dallas Boulevard Interchange Improvements	Study, Design, Construction & Landscaping	\$76,414	Dallas Boulevard interchange PD&E anticipated to be complete Summer 2022. Design to begin Spring 2023.
Renewal and Replacement Projects				
	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$130,971	Inflated project costs represent entire R&R program (as shown in the FY 23 - FY 27 Work Plan)
No Facilities, Transportation Technology, Information Technology, Signing and Pavement Markings, Landscape or Non-System Projects were Identified in the Master Plan.				
TOTALS			\$3,438,422	

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% per year.



Section 5

Project Information

**CENTRAL
FLORIDA
EXPRESSWAY
AUTHORITY**

Five-Year Work Plan

FY 2023 - FY 2027

May 12, 2022

Central Florida Expressway Authority - Five-Year Work Plan (FY 2023-2027)

Project Information

Abbreviations

ACM	- Automatic Coin Machine
AVI	- Automatic Vehicle Identification
CCTV	- Closed Circuit Television
CEI	- Construction, Engineering & Inspection
CF	- Construction Fund
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
ERP	- Environmental Resource Permit
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
PEIR	- Project Environmental Impact Report
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

404 Permit - From Section 404 of the federal Clean Water Act and administered by the State of Florida's Department of Environmental Protection, this process regulates the discharge of dredge or fill materials into waters of the State including wetlands.

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 (CF), Renewal and Replacement (RR) and Non-System Projects (NSP). The Fund Source is further discussed in Section 1.5.3.

Priority - Project priority designation, one through three.

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

Project Cost (in thousands \$):

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

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

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

Project Number - Refers to CFX's identification number given to each project. Only projects at a more advanced stage of development have been assigned a CFX project number.

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : PD&E Study

Priority: 1

Date Originated : 2/15/21

Last Revision : 2/7/22

Fund Source : SP

Length (miles) : 1.4

From: East of Pine Hills Plaza

To: East of Church Street

Project Name / Number : SR 408 EB Widening from Pine Hills Plaza to East of Church Street

408-174

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Add Lane, Mill & Resurface

Phases Funded : Study, Design, Const., & Partial Landscaping

Activity	2022				2023				2024				2025				2026				2027			
PD&E Study																								
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	8,716			50	615	615	615	615	615	615		5	5	615	615	615	615	615	615	615	615	23	23		
Construction	41,000													5,125	5,125	5,125	5,125	5,125	5,125	5,125	5,125				
Toll Equipment	1,800																				1,800				
Landscaping	846																41	41	10			377	377		
TOTAL	52,362																								
		FY 2023				1,895				FY 2024				1,845				FY 2025				11,490			
		FY 2026				23,042				FY 2027				14,090											
		Encumbered =				50				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	9,168			50	615	615	615	615	615	615		5	5	671	671	671	671	671	671	671	671	25	25		
Construction	44,752													5,594	5,594	5,594	5,594	5,594	5,594	5,594	5,594				
Toll Equipment	1,800																				1,800				
Landscaping	981																46	46	11			439	439		
TOTAL	56,701																								
		FY 2023				1,895				FY 2024				1,845				FY 2025				12,540			
		FY 2026				25,152				FY 2027				15,269											
		Encumbered =				50				Encumbered =				-											

Remarks:

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

Estimate assumes westbound widening only within the project limits.

Permitting duration estimated at 6 months to attain an ERP.

Estimated total construction cost (2022 \$): \$41 M

Project Information

Project Name / Number :	SR 408 WB Widening from I-4 to Bumby & West of SR 436 to Goldenrod	# 408-175
Route Number :	SR 408	
Project Category :	Existing System Improvements	
Work Description :	Add Lane, Mill & Resurface	
Phases Funded :	Study, Design, Const., & Partial Landscaping	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes PD&E study, design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
	Estimate assumes westbound widening only within the project limits (Mills Avenue to Bumby Avenue and West of SR 436 to Goldenrod Road).
	Permitting duration estimated at 6 months to attain an ERP.
	Estimated total construction cost (2022 \$): \$25 M

Project Information

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 :	Construction & Landscaping	

[illegible]

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	4,769			1,084	1,084	1,084	1,084	361	36	36																															
Construction	39,143			9,033	9,033	9,033	9,033	3,011																																	
Toll Equipment	1,800							1,800																																	
Landscaping	1,452				66	66	10		603	603	13	13	13	13	13	13	13																								
TOTAL	47,164	FY 2023				40,610				FY 2024				6,463				FY 2025				52				FY 2026				39				FY 2027				-			
		Encumbered =				40,468				Encumbered =				3,372																											

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	4,769			1,084	1,084	1,084	1,084	361	36	36																															
Construction	39,143			9,033	9,033	9,033	9,033	3,011																																	
Toll Equipment	1,800							1,800																																	
Landscaping	1,522				67	67	10		633	633	14	14	14	14	14	14	14																								
TOTAL	47,234	FY 2023				40,610				FY 2024				6,524				FY 2025				56				FY 2026				42				FY 2027				-			
		Encumbered =				40,468				Encumbered =				3,372																											

ESI 3
5/12/2022

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/1/16

Last Revision : 2/7/22

Fund Source : CF

Length (miles) : 3.8

From: John Young Parkway

To: Landstar Boulevard

Project Name / Number : SR 417 Widening from John Young Parkway to Landstar Boulevard

417-142

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Construction & Landscaping

Activity	2022				2023				2024				2025				2026				2027			
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	7,602			1,401	1,401	1,401	1,401	1,401	467	65	65														
Construction	62,288			11,679	11,679	11,679	11,679	11,679	3,893																
Landscaping	2,580					117	117	10		1,076	1,076	23	23	23	23	23	23	23	23						
TOTAL 72,470		FY 2023 52,554				FY 2024 19,732				FY 2025 92				FY 2026 92				FY 2027 -							
		Encumbered = 52,320				Encumbered = 17,440																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	7,602			1,401	1,401	1,401	1,401	1,401	467	65	65														
Construction	62,288			11,679	11,679	11,679	11,679	11,679	3,893																
Landscaping	2,718					120	120	10		1,138	1,138	24	24	24	24	24	24	24	24						
TOTAL	72,608			FY 2023 52,560				FY 2024 19,856				FY 2025 96				FY 2026 96				FY 2027 -					
				Encumbered = 52,320				Encumbered = 17,440																	

Remarks:

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

Landscaping includes design, bidding, installation, and 8 quarter maintenance.

Estimated construction cost remaining (2022 \$): \$62 M

Project Information

Project Name / Number :	<u>SR 417 Widening from Landstar Boulevard to Boggy Creek Road</u>	# <u>417-149</u>
Route Number :	<u>SR 417</u>	
Project Category :	<u>Existing System Improvements</u>	
Work Description :	<u>Add Lanes, Mill & Resurface</u>	
Phases Funded :	<u>Construction & Landscaping</u>	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes construction engineering & inspection, administration, and post-design services.
	Landscaping includes design, bidding, installation, and 8 quarter maintenance.
Estimated construction cost remaining (2022 \$):	\$50 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/14/17

Last Revision : 2/7/22

Fund Source : CF

Length (miles) : 4.5

From: Boggy Creek Road

To: Narcoossee Road

Project Name / Number : SR 417 Widening from Boggy Creek Road to Narcoossee Road

417-151

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Construction & Landscaping

Activity	2022				2023				2024				2025				2026				2027			
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	5,724			998	998	998	998	998	666	34	34														
Construction	47,141			8,319	8,319	8,319	8,319	8,319	5,546																
Landscaping	1,370					62	62	10		570	570	12	12	12	12	12	12	12							
TOTAL	54,235			FY 2023 37,392				FY 2024 16,747				FY 2025 48				FY 2026 48				FY 2027 -					
				Encumbered = 37,268				Encumbered = 15,529																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	5,724			998	998	998	998	998	666	34	34														
Construction	47,141			8,319	8,319	8,319	8,319	8,319	5,546																
Landscaping	1,446					63	63	10		603	603	13	13	13	13	13	13	13	13						
TOTAL	54,311			FY 2023 37,394				FY 2024 16,813				FY 2025 52				FY 2026 52				FY 2027 -					
				Encumbered = 37,268				Encumbered = 15,529																	

Remarks:

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

Landscaping includes design, bidding, installation, and 8 quarter maintenance.

Estimated construction cost remaining (2022 \$):

\$47 M

Project Information

Project Name / Number :	SR 417 Widening from Narcoossee Road to SR 528	# 417-150
Route Number :	SR 417	
Project Category :	Existing System Improvements	
Work Description :	Add Lanes, Mill & Resurface	
Phases Funded :	Construction & Landscaping	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes construction engineering & inspection, administration, and post-design services.
	Landscaping includes design, bidding, installation, and 8 quarter maintenance.
Estimated construction cost remaining (2022 \$):	\$66 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
2/7/22
SP
1.4
Curry Ford Road

Priority: 1

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

SR 417 Widening from Curry Ford Road to Lake Underhill Road
SR 417
Existing System Improvements
Add Lanes, Mill & Resurface
Study, Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
PD&E Study																								
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	7,510				50	50	50	630	630	630	630	630				5	5	840	840	840	840	840																			
Mitigation	100														100																										
Construction	35,000																	7,000	7,000	7,000	7,000	7,000																			
TOTAL	42,610																																								
		FY 2023				150				FY 2024				2,520				FY 2025				730				FY 2026				15,690				FY 2027				23,520			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	8,113				51	51	51	643	643	643	643	643				5	5	947	947	947	947	947			
Mitigation	110														110										
Construction	39,445																	7,889	7,889	7,889	7,889	7,889			
TOTAL	47,668					FY 2023 153				FY 2024 2,572				FY 2025 753				FY 2026 17,682				FY 2027 26,508			
						Encumbered = -				Encumbered = -															

Remarks:

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

Estimate assumes construction of auxiliary lanes between Curry Ford Road and SR 408. Landscaping included in landscape discretionary project sheet.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$): \$0.1 M

Estimated total construction cost (2022 \$): \$35 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
2/7/22
SP
2.0
N. of Schofield Road

Priority: 1

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

SR 429 Widening from N. of Schofield Rd to N. of New Independence Pky.
SR 429
Existing System Improvements
Add Lanes, Mill & Resurface
Study & Design
-

To: N. of New Independence Pky.

Activity	2022				2023				2024				2025				2026				2027			
PD&E Study																								
Design																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	4,208								50	50	50			506	506	506	506	506	506	506	506	5	5																		
TOTAL	4,208																																								
		FY 2023				-				FY 2024				150				FY 2025				1,012				FY 2026				2,024				FY 2027				1,022			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	4,582								52	52	52			552	552	552	552	552	552	552	552	5	5		
TOTAL	4,582					FY 2023 -				FY 2024 156				FY 2025 1,104				FY 2026 2,208				FY 2027 1,114			
						Encumbered = -				Encumbered = -															

Remarks:

EAL includes PD&E study, design, permitting & bidding.

Southern project limit to match SR 516 project (516-238). Landscaping phase outside Work Plan.

Permitting estimated at 6 months to attain ERP.

Estimated total construction cost (2022 \$):\$45 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
2/7/22
SP
2.2
N. of New Independence Pky.

Priority: 1

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

SR 429 Widening from N. of New Independence Pky. to N. of Tilden Road
SR 429
Existing System Improvements
Add Lanes, Mill & Resurface
Study & Design
-

To: N. of Tilden Road

Activity	2022				2023				2024				2025				2026				2027			
PD&E Study																								
Design																								
Mitigation																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	5,112						50	50	50			619	619	619	619	619	619	619	619			5	5		
Mitigation	100																			100					
TOTAL	5,212					FY 2023	50	FY 2024	100	FY 2025		2,476	FY 2026		2,476	FY 2027		110							
						Encumbered =	-	Encumbered =	-																

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	5,486						52	52	52			665	665	665	665	665	665	665	665			5	5		
	115																			115					
TOTAL	5,601					FY 2023	52	FY 2024	104	FY 2025		2,660	FY 2026		2,660	FY 2027		125							
						Encumbered =	-	Encumbered =	-																

Remarks:

EAL includes PD&E study, design, permitting & bidding.

Northern project limit to match project 429-154. Toll equipment and landscaping phases outside Work Plan.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$): \$0.1 M

Estimated total construction cost (2022 \$): \$55 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/14/17

Last Revision : 2/7/22

Fund Source : CF

Length (miles) : 3.6

From: Tilden Road

To: Florida's Turnpike

Project Name / Number : SR 429 Widening from Tilden Road to Florida's Turnpike

Route Number : SR 429

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Construction & Landscaping

Activity	2022				2023				2024				2025				2026				2027			
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	10,954			1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273	636	67	67											
Construction	90,168			10,608	10,608	10,608	10,608	10,608	10,608	10,608	10,608	5,304													
Landscaping	2,714								122	122	10		1,122	1,122	24	24	24	24	24	24	24	24			
TOTAL	103,836			FY 2023 47,524				FY 2024 47,778				FY 2025 8,342				FY 2026 96				FY 2027 96					
				Encumbered = 47,524				Encumbered = 47,524																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	10,954			1,273	1,273	1,273	1,273	1,273	1,273	1,273	1,273	636	67	67											
Construction	90,168			10,608	10,608	10,608	10,608	10,608	10,608	10,608	10,608	5,304													
Landscaping	2,930								128	128	10		1,215	1,215	26	26	26	26	26	26	26	26			
TOTAL	104,052			FY 2023 47,524				FY 2024 47,790				FY 2025 8,530				FY 2026 104				FY 2027 104					
				Encumbered = 47,524				Encumbered = 47,524																	

Remarks:

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

Landscaping includes design, bidding, installation, and 8 quarter maintenance.

Estimated construction cost remaining (2022 \$): \$90.2 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/1/16

Last Revision : 2/7/22

Fund Source : CF

Length (miles) : 5.4

From: Florida's Turnpike

To: West Road

Project Name / Number : SR 429 Widening from Florida's Turnpike to West Road

429-152

Route Number : SR 429

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Construction & Partial Landscaping

Activity	2022				2023				2024				2025				2026				2027			
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	18,245			1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,779	297	79	79									
Construction	150,762			14,829	14,829	14,829	14,829	14,829	14,829	14,829	14,829	14,829	14,829	2,472											
Toll Equipment	825													825											
Landscaping	3,121										143	143	10		1,311	1,311	29	29	29	29	29	29			
TOTAL	172,953	FY 2023 66,432				FY 2024 66,575				FY 2025 38,353				FY 2026 1,477				FY 2027 116							
		Encumbered = 66,432				Encumbered = 66,432																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	18,245			1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,779	297	79	79									
Construction	150,762			14,829	14,829	14,829	14,829	14,829	14,829	14,829	14,829	14,829	14,829	2,472											
Toll Equipment	825													825											
Landscaping	3,425										152	152	11		1,443	1,443	32	32	32	32	32	32			
TOTAL	173,257	FY 2023 66,432				FY 2024 66,584				FY 2025 38,495				FY 2026 1,618				FY 2027 128							
		Encumbered = 66,432				Encumbered = 66,432																			

Remarks:

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

Landscaping includes design, bidding, installation, and 8 quarter maintenance.

Estimated construction cost remaining (2022 \$):

\$150.8 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/14/17

Last Revision : 2/7/22

Fund Source : CF

Length (miles) : 4.7

From: West Road

To: SR 414

Project Name / Number : SR 429 Widening from West Road to SR 414

Route Number : SR 429

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Construction & Landscaping

429-153

Activity	2022				2023				2024				2025				2026				2027			
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	13,413			1,451	1,451	1,451	1,451	1,451	1,451	1,451	1,451	1,451	242	56	56										
Construction	110,825			12,090	12,090	12,090	12,090	12,090	12,090	12,090	12,090	12,090	2,015												
Toll Equipment	1,800												1,800												
Landscaping	2,242									102	102	10		934	934	20	20	20	20	20	20	20	20		
TOTAL 128,280				FY 2023 54,164				FY 2024 54,368				FY 2025 19,588				FY 2026 80				FY 2027 80					
				Encumbered = 54,164				Encumbered = 54,164																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	13,413			1,451	1,451	1,451	1,451	1,451	1,451	1,451	1,451	1,451	242	56	56										
Construction	110,825			12,090	12,090	12,090	12,090	12,090	12,090	12,090	12,090	12,090	2,015												
Toll Equipment	1,800												1,800												
Landscaping	2,443									108	108	11		1,020	1,020	22	22	22	22	22	22	22	22		
TOTAL	128,481			FY 2023 54,164				FY 2024 54,380				FY 2025 19,761				FY 2026 88				FY 2027 88					
				Encumbered = 54,164				Encumbered = 54,164																	

Remarks:

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

Landscaping includes design, bidding, and installation and 8 quarter maintenance.

Estimated construction cost remaining (2022 \$): \$110.8 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 6/27/13

Last Revision : 2/7/22

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	2022				2023				2024				2025				2026				2027			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Construction	2,700			2,700																					
TOTAL	2,700																								
				FY 2023	2,700	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-
				Encumbered =	2,700	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Construction	2,700			2,700																					
TOTAL	2,700																								
				FY 2023	2,700	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-
				Encumbered =	2,700	Encumbered =				-															

Remarks:

Construction cost includes \$2.7 million incentive bonus.

Estimated construction cost remaining (2022 \$): \$2.7 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority: 1

Date Originated : 6/27/13

Last Revision : 2/7/22

Fund Source : CF

Length (miles) : 3.4

From: SR 436

To: Goldenrod Road

Project Name / Number : SR 528 / SR 436 Interchange and Widening Landscaping

Route Number : SR 528

Project Category : Existing System Improvements

Work Description : Landscaping

Phases Funded : Installation & Maintenance

528-832

Activity	2022				2023				2024				2025				2026				2027			
Installation																								
Gateway Hardscape Aesthetics																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	456			267	189																																				
Installation	2,600			1,950	650																																				
Maintenance	200				17	25	25	25	25	25	25	8																													
Construction	2,500			1,250	1,250																																				
TOTAL	5,756	FY 2023				5,623				FY 2024				100				FY 2025				33				FY 2026				-				FY 2027				-			
		Encumbered =				2,823				Encumbered =				100																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	456			267	189																																				
Installation	2,600			1,950	650																																				
Maintenance	200				17	25	25	25	25	25	25	25	8																												
Construction	2,500			1,250	1,250																																				
TOTAL	5,756	FY 2023				5,623				FY 2024				100				FY 2025				33				FY 2026				-				FY 2027				-			
		Encumbered =				2,823				Encumbered =				100																											

Remarks:

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

Project Limits match 528-143 project.

Construction includes costs for gateway hardscape aesthetics.

Estimated Landscape Install & Maintenance Costs: \$2.8 M

Project Information

Project Name / Number :	SR 528 Widening from Goldenrod Road to Narcoossee Road	# 528-168
Route Number :	SR 528	
Project Category :	Existing System Improvements	
Work Description :	Add Lanes, Mill & Resurface	
Phases Funded :	Design, Const., & Partial Landscaping	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
	Landscaping includes design, bidding, 1 quarter installation, and 8 quarter maintenance.
	Mitigation estimated at 12 months to attain ERP and 404 permits.
	Estimated mitigation cost (2022 \$): \$0.1 M
	Estimated total construction cost (2022 \$): \$31 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/14/17

Last Revision : 2/7/22

Fund Source : CF

Length (miles) : 2.0

From: Narcoossee Road

To: SR 417

Project Name / Number : SR 528 Widening from Narcoossee Road to SR 417

528-160

Route Number : SR 528

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Construction & Landscaping

Activity	2022				2023				2024				2025				2026				2027			
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,445			477	477	477			14																
Construction	11,916			3,972	3,972	3,972																			
Landscaping	290				13	13	10		230	3	3	3	3	3	3	3									
TOTAL	13,651			FY 2023 13,383				FY 2024 250				FY 2025 12				FY 2026 6				FY 2027 -					
				Encumbered = 13,347				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,446			477	477	477			15																
Construction	11,916			3,972	3,972	3,972																			
Landscaping	301				13	13	10		241	3	3	3	3	3	3	3									
TOTAL	13,663			FY 2023 13,383				FY 2024 262				FY 2025 12				FY 2026 6				FY 2027 -					
				Encumbered = 13,347				Encumbered = -																	

Remarks:

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

Landscaping includes design, bidding, 1 quarter installation, and 8 quarter maintenance.

Estimated construction cost remaining (2022 \$):

\$11.9 M

Project Information

Project Name / Number :	SR 528 Widening from SR 417 to Innovation Way	# 528-161
Route Number :	SR 528	
Project Category :	Existing System Improvements	
Work Description :	Add Lanes, Mill & Resurface	
Phases Funded :	Design, Construction, & Partial Landscaping	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
	Landscaping includes design, bidding, installation, and 8 quarter maintenance.
	Mitigation estimated at 12 months to attain ERP and 404 permits.
	Estimated mitigation cost (2022 \$): \$0.5 M
	Estimated total construction cost (2022 \$): \$71 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
2/9/21
2/7/22
SP
11.5
Innovation Way

Priority: 1

To: SR 520

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

SR 528 Widening Study
SR 528
Existing System Improvements
PD&E Study
PD&E Study

-

Activity	2022				2023				2024				2025				2026				2027			
PD&E Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
PD&E Study	400												100	100	100	100									
TOTAL	400					FY 2023 -				FY 2024 -				FY 2025 200				FY 2026 200				FY 2027 -			
						Encumbered = -				Encumbered = -															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
PD&E Study	436												109	109	109	109									
TOTAL	436	FY 2023 -				FY 2024 -				FY 2025 218				FY 2026 218				FY 2027 -							
		Encumbered = -				Encumbered = -																			

Remarks:

Study includes preparation of a Level II Project Environmental Impact Report (PEIR).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design/Const.
12/16/19
2/7/22
SP
7.2
Ronald Reagan Parkway

Priority:

1

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

SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway
SR 538
Existing System Improvements
Add Lanes, Mill & Resurface
Design-Build & Landscaping

538-165

Activity	2022				2023				2024				2025				2026				2027			
Design-Build																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	3,751			854	854	854	854	285	25	25															
Construction	30,849			7,119	7,119	7,119	7,119	2,373																	
Toll Equipment	2,350							2,350																	
Landscaping	1,012				46	46	10		419	419	9	9	9	9	9	9	9								
TOTAL	37,962			FY 2023			31,994	FY 2024			5,905	FY 2025			36	FY 2026			27	FY 2027				-	
				Encumbered =			31,892	Encumbered =			2,658														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	3,751			854	854	854	854	285	25	25															
Construction	30,849			7,119	7,119	7,119	7,119	2,373																	
Toll Equipment	2,350							2,350																	
Landscaping	1,056				47	47	10		440	440	9	9	9	9	9	9	9								
TOTAL	38,006			FY 2023			31,996	FY 2024			5,947	FY 2025			36	FY 2026			27	FY 2027				-	
				Encumbered =			31,892	Encumbered =			2,658														

Remarks:

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

Landscaping includes design, bidding, installation, and 8 quarter maintenance.

Estimated Design-Build cost remaining (2022 \$):

\$30.8 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
2/1/22
2/7/22
CF

-
Priority: 1

To: -

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

SR 538 Pond 4-2 Reshaping
SR 538
Existing System Improvements
Pond Reshaping
Bidding & Construction

538-165A

Activity	2022				2023				2024				2025				2026				2027			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	178					5	5	84	84																	
Construction	1,400							700	700																	
TOTAL	1,578																									
		FY 2023				10	FY 2024				1,568	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	184					5	5	87	87																	
Construction	1,456							728	728																	
TOTAL	1,640	FY 2023				10	FY 2024				1,630	FY 24/25 Total =				-	FY 25/26 Total =				-	FY 26/27 Total =				-
		Encumbered =				-	Encumbered =				-															

Remarks:

Estimated total construction cost (2022 \$):\$1.4 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority: 1

Date Originated : 2/17/19

Last Revision : 2/7/22

Fund Source : CF

Length (miles) : 1.8

From: Good Homes Road

To: Hiawassee Road

Project Name / Number : SR 408 Landscaping from Good Homes Road to East of Hiawassee Road

408-828

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Landscaping

Phases Funded : Maintenance

Activity	2022				2023				2024				2025				2026				2027			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Maintenance	16			16																					
TOTAL	16			FY 2023	16	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	16	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Maintenance	16			16																					
TOTAL	16			FY 2023	16	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	16	Encumbered =	-																		

Remarks:

Project limits match the 408-127 project.

Project Information

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 & Water Service	
Phases Funded :	Maintenance	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	<div>Project limits match the 408-128 project.</div> <div></div> <div></div> <div></div>
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Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Installation

Priority: 1

Date Originated : 2/17/19

Last Revision : 2/7/22

Fund Source : CF

Length (miles) : -

From: SR 408/SR 417

To: Lake Underhill Road

Project Name / Number : SR 408 / SR 417 Interchange Landscaping

Route Number : SR 408 / SR 417

Project Category : Existing System Improvements

Work Description : Landscaping

Phases Funded : Installation & Maintenance

408-831

Activity	2022				2023				2024				2025				2026				2027			
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	92			46	46																				
Installation	1,520			760	760																				
Maintenance	160					20	20	20	20	20	20	20													
TOTAL	1,772			FY 2023	1,652	FY 2024	80	FY 2025	40	FY 2026	-	FY 2027	-												
				Encumbered =	1,652	Encumbered =	80																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	92			46	46																				
Installation	1,520			760	760																				
Maintenance	160					20	20	20	20	20	20	20													
TOTAL	1,772			FY 2023		1,652		FY 2024		80		FY 2025		40		FY 2026		-		FY 2027		-			
				Encumbered =		1,652		Encumbered =		80															

Remarks:

EAL includes construction engineering & inspection and maintenance support services.

Project limits match the 253F and 253G projects.

Project Information

Project Name / Number :	SR 417 Landscaping from Econ Trail to County Line	# 417-833
Route Number :	SR 417	
Project Category :	Existing System Improvements	
Work Description :	Landscaping	
Phases Funded :	Design, Installation & Maintenance	

[illegible][illegible][illegible]

ESI 25
5/12/2022

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority: 1

Date Originated : 2/2/17

Last Revision : 2/7/22

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 : Existing System Improvements

Work Description : Landscaping

Phases Funded : Maintenance

429-827

Activity	2022				2023				2024				2025				2026				2027			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Maintenance	14			14																					
TOTAL	14			FY 2023	14	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	14	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Maintenance	14			14																					
TOTAL	14			FY 2023	14	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	14	Encumbered =	-																		

Remarks:

Project Information

Project Name / Number :	Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape	# -
Route Number :	SR 429	
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 and maintenance support services.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 2

Date Originated : 2/2/17

Project Name / Number : SR 453 Buffer Plantings

-

Last Revision : 1/6/20

Route Number : SR 453

Fund Source : SP

Project Category : Existing System Improvements

Length (miles) : -

Work Description : Landscaping

From: SR 429

To: SR 46

Phases Funded : Design, Installation & Maintenance

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	128					38	38	5	5	21	21														
Installation	690									345	345														
Maintenance	64											8	8	8	8	8	8	8	8						
TOTAL	882				FY 2023	76	FY 2024	742	FY 2025	32	FY 2026	32	FY 2027	-											
					Encumbered =	-	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	132					39	39	5	5	22	22														
Installation	730									365	365														
Maintenance	72											9	9	9	9	9	9	9	9						
TOTAL	934					FY 2023	78	FY 2024	784	FY 2025	36	FY 2026	36	FY 2027	-										
						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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

CEI
3/14/18
2/7/22
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	2022				2023				2024				2025				2026				2027			
Construction Liaison																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
Const. Liaison	550			110	110	110	110	110																																	
TOTAL	550																																								
		FY 2023				440				FY 2024				110				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				440				Encumbered =				110																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
Const. Liaison	550			110	110	110	110	110																																	
TOTAL	550																																								
		FY 2023				440				FY 2024				110				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				440				Encumbered =				110																											

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

Design
1/20/20
2/7/22
SP
-
Seidel Road

Priority: 1

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

Systemwide Median Protection Improvements (429 / 451)
SR 429 / SR 451
Existing System Improvements
Guardrail
Design & Construction

599-171

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027						
EAL	750			148	148	5	5	222	222																			
Construction	3,700							1,850	1,850																			
TOTAL	4,450																											
				FY 2023				306	FY 2024				4,144	FY 2025				-	FY 2026				-	FY 2027				-
				Encumbered =				296	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	768			148	148	5	5	231	231																																
Construction	3,850							1,925	1,925																																
TOTAL	4,618																																								
		FY 2023				306				FY 2024				4,312				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				296				Encumbered =				-																											

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Project includes installation of guardrail in the median of SR 429 from Seidel Rd to Tilden Rd (excluding 516-238 project limits) and SR 451 from SR 414 to US 441.

Estimated total construction cost (2022 \$): \$3.7 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
-
-
To: -

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	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	580				50	50	50	5	5	6	6	218	5	5	30	80	5	5	30	30																					
Construction	2,500									50	50	1,400			250	250			250	250																					
TOTAL	3,080	FY 2023				150				FY 2024				122				FY 2025				1,908				FY 2026				620				FY 2027				280			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	580				50	50	50	5	5	6	6	218	5	5	30	80	5	5	30	30																					
Construction	2,500									50	50	1,400			250	250			250	250																					
TOTAL	3,080	FY 2023				150				FY 2024				122				FY 2025				1,908				FY 2026				620				FY 2027				280			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
2/23/19
2/7/22
SP
-
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
Existing System Improvements
Bridge Removal
Bidding & Construction

528-757

Activity	2022				2023				2024				2025				2026				2027			
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	826				5	5	136	136	136	136	136	136													
Mitigation	100			100																					
Construction	6,800						1,133	1,133	1,133	1,133	1,133	1,133													
TOTAL 7,726		FY 2023 1,379				FY 2024 5,077				FY 2025 1,269				FY 2026 -				FY 2027 -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	850				5	5	140	140	140	140	140	140													
Mitigation	101			101																					
Construction	7,020						1,170	1,170	1,170	1,170	1,170	1,170													
TOTAL 7,971		FY 2023 1,421				FY 2024 5,240				FY 2025 1,310				FY 2026 -				FY 2027 -							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Mitigation to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$):

\$0.1 M

Estimated total construction cost (2022 \$):

\$6.8 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
3/1/22
3/1/22
SP
-
Farm Access Road 2

Priority: 1

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

SR 528 Farm Access Road 2 Bridge Replacement
SR 528
Existing System Improvements
Bridge Replacement
Design & Construction
-

To: -

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	1,690									180	180	180	180				5	5	240	240	240	240																			
Mitigation	100														100																										
Construction	8,000																	2,000	2,000	2,000	2,000																				
TOTAL	9,790																																								
		FY 2023				-				FY 2024				360				FY 2025				360				FY 2026				2,350				FY 2027				6,720			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	1,862									190	190	190	190				5	5	273	273	273	273																			
Mitigation	111															111																									
Construction	9,088																		2,272	2,272	2,272	2,272																			
TOTAL	11,061	FY 2023				-				FY 2024				380				FY 2025				380				FY 2026				2,666				FY 2027				7,635			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Includes replacement of existing bridges 750059 and 750214.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$): \$0.1 M

Estimated total construction cost (2022 \$): \$8.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
12/28/20
2/7/22
SP
-
-
Priority: 1

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

Systemwide Water Body Protection/Guardrail Project
Systemwide
Existing System Improvements
Pond Protection / Guardrail
Design & Construction

599-170

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	362			64	5	5	72	72	72	72															
Construction	2,400						600	600	600	600															
TOTAL	2,762																								
											</														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	371			65	5	5	74	74	74	74															
Construction	2,476						619	619	619	619															
TOTAL	2,847																								
											</														

Remarks:

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

Estimated total construction cost (2022 \$):\$2.4 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
4/1/97
4/19/21
SP
-
-
To: -

Priority: 1

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

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

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65			65	65					65	65		
TOTAL	480																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				20				155				155				150							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65			65	65					65	65		
TOTAL	480																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				20				155				155				150							
		Encumbered =				-				-															

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
3/15/00
4/19/21
SP
-
-
To: -

Priority: 1

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

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

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65			65	65					65	65		
TOTAL	480																								
		FY 2023				-				FY 2024				20				FY 2025				155			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65			65	65					65	65		
TOTAL	480																								
		FY 2023				-				FY 2024				20				FY 2025				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 : Bidding

Priority: 1

Date Originated : 1/20/20

Last Revision : 2/7/22

Fund Source : CF

Length (miles) : -

From: I-4 To: SR 417

Project Name / Number : SR 408 Lighting from I-4 to SR 417 # 408-167

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Lighting Replacement

Phases Funded : Construction

Activity	2022				2023				2024				2025				2026				2027			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	600			200	200	200																			
Construction	5,000			1,667	1,667	1,666																			
TOTAL	5,600			FY 2023			5,600	FY 2024			-	FY 2025			-	FY 2026			-	FY 2027			-		
				Encumbered =			5,600	Encumbered =			-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	600			200	200	200																			
Construction	5,000			1,667	1,667	1,666																			
TOTAL	5,600			FY 2023			5,600	FY 2024			-	FY 2025			-	FY 2026			-	FY 2027			-		
				Encumbered =			5,600	Encumbered =			-														

Remarks:

EAL includes 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 a Lighting Asset Monitoring System (LAMS).

Estimated total construction cost (2022 \$):

\$5.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/15/18

Last Revision : 2/7/22

Fund Source : SP

Length (miles) : -

From: SR 520

To: -

Project Name / Number : SR 528 / SR 520 Interchange Lighting

Route Number : SR 528

Project Category : Existing System Improvements

Work Description : Lighting Replacement

Phases Funded : Construction

528-163

Activity	2022				2023				2024				2025				2026				2027			
Construction																								
Contribution																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	180			180																					
Construction	1,500			1,500																					
Contribution	(920)			(920)																					
TOTAL	760																								
				FY 2023	760	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	760	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	180			180																					
Construction	1,500			1,500																					
Contribution	(920)			(920)																					
TOTAL	760																								
				FY 2023	760	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	760	Encumbered =	-																		

Remarks:

EAL includes 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 construction cost remaining (2022 \$): \$1.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
4/1/99
2/7/21
CF
-
-
To: -

Priority: 1

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

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

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65			65	65					65	65		
TOTAL	480																								
		FY 2023				-				FY 2024				20				FY 2025				155			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65			65	65					65	65		
TOTAL	480																								
		FY 2023				-				FY 2024				20				FY 2025				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:

Concept Study
2/7/22
2/7/22
SP
-
-
To: -

Priority: 1

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

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

-

Activity	2022				2023				2024				2025				2026				2027			
Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
Study	100			50	50																					
TOTAL	100																									
		FY 2023				100	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				100	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
Study	100			50	50																					
TOTAL	100	FY 2023				100	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				100	Encumbered =				-															

Remarks:

The BRAM Study will explore concepts and determine the feasibility of adding managed toll lanes to SR 408 to facilitate premium transit service between UCF, downtown Orlando, and the Winter Garden/Ocoee area.

The transit service would be operated by LYNX. The study will preliminarily identify corridor segments that provide the most opportunity for congestion management, revenue generation, and transit ridership, and develop a case for project development of one or more capital projects.

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
2/7/22
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	2022				2023				2024				2025				2026				2027			
Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
Study	1,200							150	150			150	150			150	150			150	150																				
TOTAL	1,200																																								
		FY 2023				-				FY 2024				300				FY 2025				300				FY 2026				300				FY 2027				300			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
Study	1,200							150	150			150	150			150	150			150	150																				
TOTAL	1,200																																								
		FY 2023				-				FY 2024				300				FY 2025				300				FY 2026				300				FY 2027				300			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
3/1/17
12/16/19
SP
-
-

Priority: 1

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

Construction Safety Campaign
Systemwide
Existing System Improvements
Safety Pilot
Communications

599-157

Activity	2022				2023				2024				2025				2026				2027			
Public Involvement																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
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 2023 350				FY 2024 350				FY 2025 350				FY 2026 350				FY 2027 350					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
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 2023 350				FY 2024 350				FY 2025 350				FY 2026 350				FY 2027 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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From :

Design
4/21/21
2/7/22
SP
-
Boggy Creek Road

Priority: 1

To: Daetwyler Drive

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

SR 528 West Mainline Gantries
SR 528
Existing System Improvements
Add Mainline Gantries
Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,535			158	158	158	158	53	5	5	168	168	168	168	168										
Construction	7,000										1,400	1,400	1,400	1,400	1,400										
Toll Equipment	4,000														4,000										
TOTAL	12,535	FY 2023 632				FY 2024 1,631				FY 2025 10,272				FY 2026 -				FY 2027 -							
		Encumbered = 632				Encumbered = 53																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,590			158	158	158	158	53	5	5	179	179	179	179	179										
Construction	7,460										1,492	1,492	1,492	1,492	1,492										
Toll Equipment	4,000														4,000										
TOTAL	13,050	FY 2023 632				FY 2024 1,734				FY 24/25 Total = 10,684				FY 25/26 Total = -				FY 26/27 Total = -							
		Encumbered = 632				Encumbered = 53																			

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Toll equipment includes data collection equipment.
Project includes construction of two mainline data collection gantry structures (1 per direction) on SR 528.
Estimated total construction cost (2022 \$): \$7 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : PD&E Study

Priority: 1

Date Originated : 1/6/20

Last Revision : 2/17/22

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	2022				2023				2024				2025				2026				2027			
PD&E																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
PD&E	500			500																					
TOTAL	500																								
				FY 2023	500	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	500	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
PD&E	500			500																					
TOTAL	500																								
				FY 2023	500	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	500	Encumbered =	-																		

Remarks:

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 : 1/6/22

Last Revision : 2/17/22

Fund Source : CF

Length (miles) : -

From: SR 417

To: Sanford Airport

Project Name / Number : SR 417 to Orlando Sanford International Airport Connector

417-246

Route Number : SR 417

Project Category : System Expansion Projects

Work Description : New Expressway

Phases Funded : CF&M Study

Activity	2022				2023				2024				2025				2026				2027			
CF&M Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
CF&M Study	1,000			300	300	300	100																																		
TOTAL	1,000																																								
		FY 2023				1,000				FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				1,000				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
CF&M Study	1,000			300	300	300	100																																		
TOTAL	1,000	FY 2023				1,000				FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				1,000				Encumbered =				-																											

Remarks:

CF&M study costs include consultant and GEC fees.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Date Originated : 3/14/18

Last Revision : 2/7/21

Fund Source : SP

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : Future Corridor Planning Studies (Potential)

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

Phases Funded : Planning Studies

-

Activity	2022				2023				2024				2025				2026				2027			
Studies																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Studies	4,500							375	375	375	375	375	375	375	375	375	375	375	375						
TOTAL	4,500																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				1,500				1,500				1,500				-							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Studies	4,500							375	375	375	375	375	375	375	375	375	375	375	375						
TOTAL	4,500																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				1,500				1,500				1,500				-							
		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 Phase 2 PD&E Study, SR 417 to Orlando Sanford International Airport Connector PD&E Study and studies identified in the Draft 2045 Master Plan.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Procurement

Priority: 1

Date Originated : 2/13/20

Last Revision : 2/17/22

Fund Source : SP

Length (miles) : 2.8

From: US 441

To: East of SR 434

Project Name / Number : SR 414 Expressway Extension

-

Route Number : SR 414

Project Category : System Expansion Projects

Work Description : New Expressway

Phases Funded : Design & Partial Construction

Activity	2022				2023				2024				2025				2026				2027			
Procurement																								
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	52,215			5	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375		5	5	3,600	3,600	3,600	3,600	3,600	3,600	3,600			
Mitigation	150												150												
Construction	210,000															30,000	30,000	30,000	30,000	30,000	30,000	30,000			
TOTAL 262,365		FY 2023 10,130			FY 2024 13,500			FY 2025 3,530			FY 2026 100,805			FY 2027 134,400											
		Encumbered = 5			Encumbered = -																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026					2027								
EAL	55,622			5	3,429	3,429	3,429	3,429	3,429	3,429	3,429	3,429			5	5	4,025	4,025	4,025	4,025	4,025	4,025	4,025								
Mitigation	164													164																	
Construction	234,780																33,540	33,540	33,540	33,540	33,540	33,540	33,540								
TOTAL 290,566		FY 2023			10,292			FY 2024			13,716			FY 2025			3,598			FY 2026			112,700			FY 2027			150,260		
		Encumbered =			5			Encumbered =			-																				

Remarks:

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

Construction phase estimated at 30 months.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$): \$0.15 M

Estimated total construction cost (2022 \$): \$300 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
2/17/22
CF
1.1
US 27

Priority: 1

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

SR 516 from US 27 to Cook Road
SR 516
System Expansion Projects
New Expressway
Design, Construction, & Partial Landscaping

516-236

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	22,760			722	722		4,000	5	5	2,145	2,145	2,145	2,145	2,145	2,145	2,145	2,145	73	73																						
Construction	143,000									17,875	17,875	17,875	17,875	17,875	17,875	17,875	17,875																								
Landscaping	2,798													132	132	10		1,210	1,210	26	26	26	26																		
Contribution																																									
TOTAL	168,558	FY 2023				5,444				FY 2024				40,050				FY 2025				80,344				FY 2026				42,616				FY 2027				104			
		Encumbered =				1,444				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	23,882			722	722		4,130	5	5	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268	77	77																						
Construction	151,200									18,900	18,900	18,900	18,900	18,900	18,900	18,900	18,900																								
Landscaping	3,143													144	144	11		1,364	1,364	29	29	29	29																		
Contribution																																									
TOTAL	178,225	FY 2023				5,574				FY 2024				42,346				FY 2025				84,960				FY 2026				45,229				FY 2027				116			
		Encumbered =				1,444				Encumbered =				-																											

Remarks: EAL includes design, permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.
EV In-Road charging pilot project included. Construction duration estimated at 24 months. Landscaping includes design and bidding, installation and 8 quarter maintenance.
Mitigation estimated at 12 months to attain ERP and 404 permits. Estimated mitigation cost (2022 \$): \$4.0 M
Estimated total construction cost (2022 \$): \$143 M (Includes \$10 million for EV Pilot Project.)

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
2/17/22
CF
1.9
Cook Road

Priority: 1

To: Lake/Orange County Line

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	2022				2023				2024				2025				2026				2027			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	19,446			581	581	194	4,000	5	5	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	80	80						
Construction	116,000									14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500								
Toll Equipment	1,100																1,100								
Landscaping	3,084													145	145	10		1,334	1,334	29	29	29	29		
Contribution																									
TOTAL	139,630			FY 2023		5,356		FY 2024		32,490		FY 2025		65,250		FY 2026		36,418		FY 2027		116			
				Encumbered =		1,356		Encumbered =		-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	20,256			581	581	194	4,000	5	5	1,840	1,840	1,840	1,840	1,840	1,840	1,840	1,840	85	85						
Construction	122,656									15,332	15,332	15,332	15,332	15,332	15,332	15,332	15,332								
Toll Equipment	1,100																1,100								
Landscaping	3,465													158	158	11		1,503	1,503	33	33	33	33		
Contribution																									
TOTAL 147,477		FY 2023 5,356				FY 2024 34,354				FY 2025 69,004				FY 2026 38,631				FY 2027 132							
		Encumbered = 1,356				Encumbered = -																			

Remarks:

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

Construction duration estimated at 24 months. Landscaping includes design and bidding, installation and 8 quarter maintenance.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$): \$4.0 M

Estimated total construction cost (2022 \$): \$116 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
2/17/22
CF
0.7
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	2022				2023				2024				2025				2026				2027			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	24,188			1,086	1,086	400	5	5	2,136	2,136	2,136	2,136	2,136	2,136	2,136	2,136	2,136	123	123						
Construction	178,000								17,800	17,800	17,800	17,800	17,800	17,800	17,800	17,800	17,800								
Toll Equipment	4,400																4,400								
Landscaping	4,685													223	223	10		2,047	2,047	45	45	45			
TOTAL 211,273				FY 2023 2,577				FY 2024 59,813				FY 2025 79,967				FY 2026 66,611				FY 2027 2,305					
				Encumbered = 2,172				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	25,250			1,086	1,086	400	5	5	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	129	129						
Construction	186,720								18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672								
Toll Equipment	4,400																4,400								
Landscaping	5,304													245	245	11		2,325	2,325	51	51	51			
TOTAL 221,674				FY 2023 2,577				FY 2024 62,744				FY 2025 83,897				FY 2026 69,849				FY 2027 2,607					
				Encumbered = 2,172				Encumbered = -																	

Remarks:

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

Construction duration estimated at 30 months. Landscaping includes design and bidding, installation and 8 quarter maintenance.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$): \$0.4 M

Estimated total construction cost (2022 \$): \$178 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
2/17/22
CF
3.7
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	2022				2023				2024				2025				2026				2027			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
ROW	160,000					8,000	24,000	24,000	24,000	24,000	9,330	9,330	9,330	9,330	9,330	9,350									
TOTAL 160,000		FY 2023 32,000				FY 2024 81,330				FY 2025 37,320				FY 2026 9,350				FY 2027 -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
ROW	167,302					8,365	25,095	25,095	25,095	25,095	9,756	9,756	9,756	9,756	9,756	9,777									
TOTAL 167,302						FY 2023 33,460		FY 2024 85,041		FY 2025 39,024		FY 2026 9,777		FY 2027 -											
						Encumbered = -		Encumbered = -																	

Remarks:

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

Estimated ROW cost (2022 \$):\$160 M

Project Information

Project Name / Number :	CR 532 Widening from Lake Wilson Road to US 17/92	# 538-235A
Route Number :	-	
Project Category :	System Expansion Projects	
Work Description :	Add Lanes, Mill & Resurface	
Phases Funded :	Design, Right-of-Way, & Construction	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes design, permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.		
	Contributions are from Osceola County. Design cost have not been inflated.		
	Mitigation estimated at 12 months to attain ERP and 404 permits.	Estimated mitigation cost (2022 \$):	\$0.1 M
	Estimated total construction cost (2022 \$): \$40 M	Estimated ROW cost (2022 \$):	\$5 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
2/17/22
CF
0.9
CR 532

Priority: 1

To: South of US 17/92

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	2022				2023				2024				2025				2026				2027			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	14,466			732	732	732				5	5	1,515	1,515	1,515	1,515	1,515	1,515	1,515	70	70					
Mitigation	1,000							1,000																	
Construction	101,000										12,625	12,625	12,625	12,625	12,625	12,625	12,625	12,625							
Toll Equipment	1,650																	1,650							
Landscaping	2,682														127	127	10		1,164	1,164	45	45			
TOTAL	120,798	FY 2023 2,196				FY 2024 1,010				FY 2025 56,560				FY 2026 58,474				FY 2027 2,558							
		Encumbered = 2,196				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	15,380			732	732	732				5	5	1,628	1,628	1,628	1,628	1,628	1,628	1,628	75	75																					
Mitigation	1,049							1,049																																	
Construction	108,512										13,564	13,564	13,564	13,564	13,564	13,564	13,564	13,564																							
Toll Equipment	1,650																	1,650																							
Landscaping	3,063														141	141	11		1,333	1,333	52	52																			
TOTAL	129,654	FY 2023				2,196				FY 2024				1,059				FY 2025				60,768				FY 2026				62,711				FY 2027				2,920			
		Encumbered =				2,196				Encumbered =				-																											

Remarks:

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

Landscaping includes design, bidding, installation and 8 quarter maintenance.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$): \$1.0 M

Estimated total construction cost (2022 \$): \$101 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
2/17/22
CF
1.7
South of US 17/92

Priority: 1

To: Ronald Reagan Parkway

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	2022				2023				2024				2025				2026				2027			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	13,657			669	669	669				5	5	1,455	1,455	1,455	1,455	1,455	1,455	1,455							
Mitigation	11,500							11,500																	
Construction	97,000										12,125	12,125	12,125	12,125	12,125	12,125	12,125	12,125							
TOTAL 122,157				FY 2023 2,007				FY 2024 11,510				FY 2025 54,320				FY 2026 54,320				FY 2027 -					
				Encumbered = 2,007				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	14,521			669	669	669				5	5	1,563	1,563	1,563	1,563	1,563	1,563	1,563																							
Mitigation	12,063								12,063																																
Construction	104,208											13,026	13,026	13,026	13,026	13,026	13,026	13,026																							
TOTAL	130,792																																								
		FY 2023				2,007				FY 2024				12,073				FY 2025				58,356				FY 2026				58,356				FY 2027				-			
		Encumbered =				2,007				Encumbered =				-																											

Remarks:

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

Design costs have not been inflated.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$): \$11.5 M

Estimated total construction cost (2022 \$): \$97 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Right-of-Way
1/6/20
2/17/22
CF
2.6
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	2022				2023				2024				2025				2026				2027			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
ROW	30,010							1,490	9,000	9,000	2,630	2,630	2,630	2,630																											
TOTAL	30,010																																								
		FY 2023				-				FY 2024				22,120				FY 2025				7,890				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
ROW	32,327							1,605	9,695	9,695	2,833	2,833	2,833	2,833																											
TOTAL	32,327	FY 2023				-				FY 2024				23,828				FY 2025				8,499				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

ROW includes projects 538-234 and 538-235.

Estimated ROW cost (2022 \$): \$30 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/6/20
2/17/22
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

-

To: US 17/92

Activity	2022				2023				2024				2025				2026				2027			
FL Southeast Connection																								
Kinder Morgan / CFP																								
Duke Energy Transmission																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
FL Southeast	19,426			188	188					5	5	4,760	4,760	4,760	4,760										
Kinder Morgan	10,316			113	113					5	5	2,520	2,520	2,520	2,520										
Duke Energy Tr.	8,324			125	125					5	5	2,016	2,016	2,016	2,016										
TOTAL	38,066			FY 2023 852				FY 2024 30				FY 2025 37,184				FY 2026 -				FY 2027 -					
				Encumbered = 852				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
FL Southeast	19,426			188	188					5	5	4,760	4,760	4,760	4,760										
Kinder Morgan	10,316			113	113					5	5	2,520	2,520	2,520	2,520										
Duke Energy Tr.	8,324			125	125					5	5	2,016	2,016	2,016	2,016										
TOTAL	38,066			FY 2023 852				FY 2024 30				FY 2025 37,184				FY 2026 -				FY 2027 -					
				Encumbered = 852				Encumbered = -																	

Remarks:

Utility corridor within 538-235 project limits. Project costs include design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.

Estimated Construction Cost (2022 \$):

Florida Southeast Connection\$17.0 M Kinder Morgan / CFP\$9.0 M

Permitting phase estimated at 12 months.Duke Energy Transmission\$7.2 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
2/17/22
CF
3.1
Landstar Boulevard

Priority:

1

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

SR 534 - Segment 1A - SR 417 SB Ramp Extensions
SR 534
System Expansion Projects
Operational Improvements
Design, Partial Const. & Partial Landscaping

#

534-240

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	8,364						563	563	563	563	563	563	563		100	5	5	750	750	750	750	750			
Construction	31,250																	6,250	6,250	6,250	6,250	6,250			
Landscaping	63																					63			
TOTAL	39,677				FY 2023	563	FY 2024	2,252	FY 2025	1,689	FY 2026	7,110	FY 2027	28,063											
					Encumbered =	-	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	9,029						581	581	581	581	581	581	581			111	5	5	852	852	852	852	852		
Construction	35,500																		7,100	7,100	7,100	7,100	7,100		
Landscaping	74																						74		
TOTAL	44,603					FY 2023	581	FY 2024	2,324	FY 2025	1,743	FY 2026	8,073	FY 2027	31,882										
						Encumbered =	-	Encumbered =	-																

Remarks:

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

Construction duration estimated at 24 months. Landscaping includes design, bidding, installation and 8 quarter maintenance.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$):\$0.1 M

Estimated total construction cost (2022 \$):\$50 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
1/20/20
2/17/22
CF
0.6
SR 417

Priority: 1

To: Laureate Boulevard

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

SR 534 - Segment 1 - SR 534/SR417 Interchange
SR 534
System Expansion Projects
New Expressway
Design, Partial Const. & Partial Landscaping

534-241

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	27,262			1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485		2,700	5	5	1,584	1,584	1,584	1,584	1,584	1,584	1,584	1,584			
Construction	105,600															13,200	13,200	13,200	13,200	13,200	13,200	13,200	13,200			
Landscaping	330																						165	165		
TOTAL 133,192				FY 2023 5,940				FY 2024 5,940				FY 2025 2,710				FY 2026 59,136				FY 2027 59,466						
				Encumbered = 5,940				Encumbered = 5,940																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	28,870			1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485		2,924	5	5	1,757	1,757	1,757	1,757	1,757	1,757	1,757	1,757			
Construction	117,128															14,641	14,641	14,641	14,641	14,641	14,641	14,641	14,641			
Landscaping	384																						192	192		
TOTAL	146,382			FY 2023 5,940				FY 2024 5,940				FY 2025 2,934				FY 2026 65,592				FY 2027 65,976						
				Encumbered = 5,940				Encumbered = 5,940																		

Remarks:

EAL includes design, permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.
Includes the Medical City Drive overpass. Construction duration estimated at 30 months. Landscaping includes design, bidding, installation and 8 quarter maintenance.
Mitigation estimated at 12 months to attain ERP and 404 permits. Estimated mitigation cost (2022 \$): \$2.7 M
Estimated total construction cost (2022 \$): \$132 M

Project Information

Project Name / Number :	SR 534 - Segment 2 - SR 534 from Laureate Blvd. to E. of Simpson Rd.	# 534-242
Route Number :	SR 534	
Project Category :	System Expansion Projects	
Work Description :	New Expressway	
Phases Funded :	Design, Partial Const., & Partial Landscaping	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes design, permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.
	Construction duration estimated at 24 months. Toll equipment phase outside Work Plan. Landscaping includes design, bidding, installation and 8 quarter maintenance.
	Mitigation estimated at 12 months to attain ERP and 404 permits. Estimated mitigation cost (2022 \$): \$2.1 M
	Estimated total construction cost (2022 \$): \$70 M

Project Information

Project Name / Number :	SR 534 - Segment 2A - Simpson Road Extension	# 534-242A
Route Number :	SR 534	
Project Category :	System Expansion Projects	
Work Description :	New Local Road	
Phases Funded :	Design & Partial Const.	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes design, permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.		
	Construction duration estimated at 18 months.		
	Mitigation estimated at 12 months to attain ERP and 404 permits.	Estimated mitigation cost (2022 \$):	\$0.6 M
	Estimated total construction cost (2022 \$): \$20 M		

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Procurement

Priority: 1

Date Originated : 1/20/20

Last Revision : 2/17/22

Fund Source : CF

Length (miles) : 2.4

From: East of Simpson Road

To: Narcoossee Road

Project Name / Number : SR 534 - Segment 3 - SR 534 E. of Simpson Rd. to Narcoossee Rd.

534-243

Route Number : SR 534

Project Category : System Expansion Projects

Work Description : New Expressway

Phases Funded : Design, Partial Const., & Partial Landscaping

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	21,890				1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350		1,000	5	5	1,440	1,440	1,440	1,440	1,440	1,440	1,440		
Construction	84,000																12,000	12,000	12,000	12,000	12,000	12,000	12,000		
Contribution	(1,500)				(750)	(750)																			
Landscaping	150																						150		
TOTAL	104,540																								
		FY 2023				2,550				FY 2024				5,400				FY 2025				2,355			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	23,348				1,372	1,372	1,372	1,372	1,372	1,372	1,372	1,372		1,092	5	5	1,610	1,610	1,610	1,610	1,610	1,610	1,610		
Construction	93,912																13,416	13,416	13,416	13,416	13,416	13,416	13,416		
Contribution	(1,524)				(762)	(762)																			
Landscaping	176																						176		
TOTAL	115,912																								
		FY 2023				2,592				FY 2024				5,488				FY 2025				2,469			
		Encumbered =				-				Encumbered =				-											

Remarks:

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

Construction duration estimated at 30 months. Contribution from Osceola County acquired FDOT grants. Toll equipment phase outside Work Plan. Landscaping includes design, bidding, installation and 8 quarter maintenance.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$): \$1.0 M

Estimated total construction cost (2022 \$): \$120 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
2/17/22
CF
5.0
SR 417

Priority:

1

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

SR 534 Right of Way
SR 534
System Expansion Projects
Right-of-Way
Right-of-Way

-

Activity	2022				2023				2024				2025				2026				2027			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
ROW	6,990										350	1,050	1,050	1,050	1,050	410	410	410	410	410	390																				
TOTAL	6,990	FY 2023				-				FY 2024				350				FY 2025				4,200				FY 2026				1,640				FY 2027				800			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
ROW	7,885										394	1,183	1,183	1,183	1,183	460	460	460	460	460	458																				
TOTAL	7,885	FY 2023				-				FY 2024				394				FY 2025				4,732				FY 2026				1,841				FY 2027				918			
		Encumbered =				-				Encumbered =				-																											

Remarks:

ROW includes project 534-242, 534-242A, and 534-243.

Estimated ROW cost (2022 \$):

\$7.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Plan Development

Priority: 1

Date Originated : 3/26/18

Last Revision : 2/17/22

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name / Number : 2045 CFX Master Plan

599-231

Route Number : -

Project Category : System Expansion Projects

Work Description : Master Plan

Phases Funded : Planning

Activity	2022				2023				2024				2025				2026				2027			
Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Study	90			90																					
TOTAL	90			FY 2023	90	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	90	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Study	90			90																					
TOTAL	90			FY 2023	90	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	90	Encumbered =	-																		

Remarks:

Includes cost for GEC and sub consultant fees.

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
2/17/22
CF
-
-

Priority: 1

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

Future Expansion Projects (Potential)
-
System Expansion Projects
New Expressway
Design & Partial Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Mitigation																								
Bidding																								
Construction																								
Right-of-way																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	82,292									6,476	6,476	6,476	6,476	6,476	6,476	4,736	4,736	8,500	10,110	5	1,765	6,792	6,792		
Construction	127,700																				14,500	56,600	56,600		
ROW	258,040										3,250	9,750	9,750	9,750	9,750	15,490	38,890	38,890	38,890	38,890	17,440	13,650	13,650		
TOTAL 468,032																									
				FY 2023 -				FY 2024 16,202				FY 2025 64,904				FY 2026 160,242				FY 2027 226,684					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	89,966									6,847	6,847	6,847	6,847	6,847	6,847	5,007	5,007	9,579	11,483	20	2,018	7,885	7,885		
Construction	148,172																				16,736	65,718	65,718		
ROW	322,149										4,394	13,181	13,181	13,181	13,181	19,327	47,725	47,725	47,725	47,725	21,673	16,566	16,566		
TOTAL 560,287																									
				FY 2023 -				FY 2024 18,088				FY 2025 80,112				FY 2026 193,577				FY 2027 268,510					
				Encumbered = -				Encumbered = -																	

Remarks:

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

Estimated total project cost assumes two new limited access facilities.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated total construction cost (2022 \$): \$537 M Estimated ROW cost (2022 \$): \$299.0 M Estimated mitigation cost (2022 \$): \$18.6 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : On-going

Date Originated : 8/2/13

Last Revision : 2/8/22

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

To: -

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

Route Number : SR 408

Project Category : Interchange Projects

Work Description : Interchange Reconstruction

Phases Funded : Corridor Consultant & Const. Liaison

408-312b

Activity	2022				2023				2024				2025				2026				2027			
Corridor Consultant																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
Cor. Consultant	550			110	110	110	110	110																																	
TOTAL	550																																								
		FY 2023				440				FY 2024				110				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				440				Encumbered =				110																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
Cor. Consultant	550			110	110	110	110	110																																	
TOTAL	550																																								
		FY 2023				440				FY 2024				110				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				440				Encumbered =				110																											

Remarks:

Corridor consultant 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
2/8/22
CF
-
West of 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, ROW, Const. & Partial Landscaping

408-315

Activity	2022				2023				2024				2025				2026				2027			
Design																								
ROW																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	9,625			1,407	1,407		5	5	747	747	747	747	747	747	747	747	39	39							
ROW	5,000						5,000																		
Construction	56,000								6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222									
Toll Equipment	1,100															1,100									
Landscaping	1,494													70	70	10		644	644	14	14	14	14		
TOTAL	73,219					FY 2023 7,819				FY 2024 20,913				FY 2025 28,017				FY 2026 16,414				FY 2027 56			
						Encumbered = 2,819				Encumbered = 752															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	9,962			1,407	1,407		5	5	784	784	784	784	784	784	784	784	41	41																							
ROW	5,307						5,307																																		
Construction	58,743								6,527	6,527	6,527	6,527	6,527	6,527	6,527	6,527																									
Toll Equipment	1,100															1,100																									
Landscaping	1,679													76	76	11		726	726	16	16	16	16																		
TOTAL	76,791	FY 2023				8,126				FY 2024				21,938				FY 2025				29,396				FY 2026				17,267				FY 2027				64			
		Encumbered =				2,819				Encumbered =				752																											

Remarks:

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

Partnership with the City of Orlando. Construction duration estimated at 27 months.

Estimated Potential ROW cost (2022 \$):\$5 M

Estimated total construction cost (2022 \$):\$56 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
2/8/22
CF
-
Orange Blossom Trail

Priority:

1

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

SR 408 Eastbound Widening & OBT Interchange Improvements
SR 408
Interchange Projects
Operational Improvements
Design, Const. & Partial Landscaping

408-315A

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	8,463				600	600	600	600	600	600	5	5	533	533	533	533	533	533	533	533	28	28																			
Construction	40,000												4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444																					
Toll Equipment	1,800																				1,800																				
Landscaping	1,030																50	50	10		460	460																			
TOTAL	51,293	FY 2023				1,800				FY 2024				1,805				FY 2025				14,937				FY 2026				20,010				FY 2027				12,741			
		Encumbered =				1,800				Encumbered =				1,200																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	8,923				610	610	610	610	610	610	5	5	577	577	577	577	577	577	577	577	30	30																			
Construction	43,317												4,813	4,813	4,813	4,813	4,813	4,813	4,813	4,813																					
Toll Equipment	1,800																				1,800																				
Landscaping	1,193																56	56	11		535	535																			
TOTAL	55,233	FY 2023				1,830				FY 2024				1,835				FY 2025				16,175				FY 2026				21,672				FY 2027				13,721			
		Encumbered =				1,800				Encumbered =				1,200																											

Remarks:

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

Landscaping includes design, bidding, installation, and 8 quarter maintenance.

Permitting estimated at 6 months to attain ERP.

Estimated total construction cost (2022 \$):\$40 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
2/8/22
SP
-
East of Econ River Bridge

Priority: 1

To: East of Dallas Blvd.

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

SR 528 - Dallas Boulevard Interchange
SR 528
Interchange Projects
Interchange Reconstruction
Study, Design, Const. & Partial Landscaping

528-307

Activity	2022				2023				2024				2025				2026				2027			
PD&E Study & Procurement																								
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	12,145			75	5	5	825	825	825	825	825	825			500	5	5	1,100	1,100	1,100	1,100	1,100	1,100		
Construction	55,000																	9,167	9,167	9,167	9,167	9,167	9,167		
Toll Equipment	1,100																						1,100		
Landscaping	120																			55	55	10			
TOTAL	68,365					FY 2023	910	FY 2024	3,300	FY 2025				1,325	FY 2026			20,543	FY 2027			42,287			
						Encumbered =	75	Encumbered =	-																

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	13,197			75	5	5	852	852	852	852	852	852			550	5	5	1,240	1,240	1,240	1,240	1,240	1,240		
Construction	61,980																	10,330	10,330	10,330	10,330	10,330	10,330		
Toll Equipment	1,100																						1,100		
Landscaping	137																			63	63	11			
TOTAL 76,414				FY 2023 937				FY 2024 3,408				FY 2025 1,402				FY 2026 23,150				FY 2027 47,517					
				Encumbered = 75				Encumbered = -																	

Remarks:

EAL includes PD&E study & procurement, design, permitting, mitigation, bidding, construction engineering & inspection, administration, and post-design services.

Project includes the reconstruction of SR 528 and Dallas Boulevard. Landscaping includes design, bidding, installation, and 8 quarter maintenance.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2022 \$): \$0.5 M

Estimated total construction cost (2022 \$): \$55 M

Project Information

Project Name / Number :	SR 429 - Binion Road Interchange	# -
Route Number :	SR 429	
Project Category :	Interchange Projects	
Work Description :	New Interchange	
Phases Funded :	Study, Design, ROW & Const.	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes PD&E study & procurement, design, right-of-way mapping, permitting, mitigation, bidding, construction engineering & inspection, administration, and post-design services.		
	Includes two ramps to and from the north on SR 429. Includes improvements to Binion Road and Boy Scout Road. Landscaping included in systemwide discretionary landscaping project.		
	Mitigation estimated at 12 months to attain ERP and 404 permits.	Estimated mitigation cost (2022 \$):	\$0.1 M
	Estimated total construction cost (2022 \$): \$21 M	Estimated ROW cost (2022 \$):	\$0.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 1

Date Originated : 3/7/22

Last Revision : 3/7/22

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name / Number : Interchange Planning Studies (Potential)

-

Route Number : -

Project Category : Interchange Projects

Work Description : Interchange Studies

Phases Funded : Planning Studies

Activity	2022				2023				2024				2025				2026				2027			
Studies																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Studies	600							75	75	75	75					75	75	75	75						
TOTAL	600	FY 2023 -				FY 2024 300				FY 2025 -				FY 2026 300				FY 2027 -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Studies	600							75	75	75	75					75	75	75	75						
TOTAL	600																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				300				-				300				-							
		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 PD&E studies for new interchanges at SR 408 at Woodbury Road, SR 414 at Clarcona Road and other locations identified in the Draft 2045 Master Plan.

Potential projects also include PD&E studies of improvements to existing interchanges and the local roads to which they connect.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 1

Date Originated : 2/23/19

Project Name / Number : CFX Parking Lot Expansion

-

Last Revision : 2/6/20

Route Number : Headquarters

Fund Source : SP

Project Category : Facilities Projects

Length (miles) : -

Work Description : Parking Lot

From: -

To: -

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	170							50	50	5	5	20	20	20											
Construction	500											167	167	167											
TOTAL	670	FY 2023 -				FY 2024 110				FY 2025 560				FY 2026 -				FY 2027 -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027					
EAL	177							52	52	5	5	21	21	21													
Construction	537											179	179	179													
TOTAL	714					FY 2023 -				FY 2024 114				FY 2025 600				FY 2026 -				FY 2027 -					
						Encumbered = -				Encumbered = -																	

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

Estimated total construction cost (2022 \$): \$0.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 1

Project Name / Number : CFX Headquarters Renovations

408-430

Date Originated : 2/23/19

Route Number : Headquarters

Last Revision : 2/6/20

Project Category : Facilities Projects

Fund Source : SP

Work Description : Headquarters Improvements

Length (miles) : -

Phases Funded : Bidding & Construction

From: -

To: -

Activity	2022				2023				2024				2025				2026				2027			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	130			5	5	40	40	40																		
Construction	1,000					333	333	333																		
TOTAL	1,130																									
		FY 2023				757	FY 2024				373	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				10	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	133			5	5	41	41	41																		
Construction	1,023					341	341	341																		
TOTAL	1,156																									
		FY 2023				774	FY 2024				382	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				10	Encumbered =				-															

Remarks:

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

Estimated total construction cost (2022 \$): \$1.0 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
2/8/22
SP
-
-

Priority:

1

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

CFX Headquarters Parking Lot Canopies - PVs
Headquarters
Facilities Projects
Parking Lot Modifications
Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,530							100	100	5	5	440	440	440											
Construction	11,000											3,666	3,667	3,667											
TOTAL	12,530																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				210				12,320				-				-			
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,637							104	104	5	5	473	473	473											
Construction	11,819											3,939	3,940	3,940											
TOTAL	13,456																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				218				13,238				-				-			
		Encumbered =				-				-															

Remarks:

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

Estimated total construction cost (2022 \$):

\$11.0 M

Project Information

Project Name / Number :	Miscellaneous CFX Facility/Building Improvements	# -
Route Number :	Headquarters	
Project Category :	Facilities Projects	
Work Description :	Miscellaneous Projects	
Phases Funded :	Design & Construction	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes construction engineering & inspection.
	No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
	CFX buildings and facilities include but are not limited to the CFX Headquarters, E-Pass Service Center and McCoy East District Facility.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/23/21
2/8/22
SP
-
-

Priority:

1

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

Magnolia Ave Parking Lot Phase II
-
Facilities Projects
Parking Lot Modifications
Design & Construction

#

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027						
EAL	36			6	6	5	5	5	5	5																		
Construction	120							40	40	40																		
TOTAL	156																											
				FY 2023				22	FY 2024				134	FY 2025				-	FY 2026				-	FY 2027				-
				Encumbered =				12	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027						
EAL	37			6	6	5	5	5	5	5																		
Construction	126							42	42	42																		
TOTAL	163																											
				FY 2023				22	FY 2024				141	FY 2025				-	FY 2026				-	FY 2027				-
				Encumbered =				12	Encumbered =				-															

Remarks:

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

Estimated total construction cost (2022 \$):

\$0.1 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/8/17

Last Revision : 2/8/22

Fund Source : CF

Length (miles) : -

From: - To: -

Project Name / Number : CFX East District Facility Utilities

599-416A

Route Number : -

Project Category : Facilities Projects

Work Description : District Facility Water & Sewer

Phases Funded : Construction

Activity	2022				2023				2024				2025				2026				2027			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	40			40																					
Construction	330			330																					
TOTAL	370	FY 2023			370	FY 2024			-	FY 2025			-	FY 2026			-	FY 2027			-				
		Encumbered =			370	Encumbered =			-																

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	40			40																					
Construction	330			330																					
TOTAL	370	FY 2023			370	FY 2024			-	FY 2025			-	FY 2026			-	FY 2027			-				
		Encumbered =			370	Encumbered =			-																

Remarks:

EAL includes construction engineering & inspection, and administration.

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

Includes project 599-416B, extension of sewer utility line to the East district site.

Estimated construction cost remaining (2022 \$): \$0.33 M

Project Information

Project Name / Number :	CFX East District Facility Renovation	# 599-416C
Route Number :	-	
Project Category :	Facilities Projects	
Work Description :	District Facility Renovation	
Phases Funded :	Design & Construction	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes design, permitting, bidding, construction engineering & inspection, and administration.
Estimated total construction cost (2022 \$):	\$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
2/7/21
SP
-
-
Priority: 1

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

CFX West District Facility
-
Facilities Projects
District Facility
Study, Design & Construction
599-415A

Activity	2022				2023				2024				2025				2026				2027			
Concept Study																								
Bidding																								
Design-Build																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	730												90	90	5	5	180	180	180						
Design-Build	4,500																1,500	1,500	1,500						
TOTAL	5,230	FY 2023 -				FY 2024 -				FY 2025 180				FY 2026 3,370				FY 2027 1,680							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	815												98	98	5	5	203	203	203						
Design-Build	5,070																1,690	1,690	1,690						
TOTAL	5,885																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				196				3,796				1,893							
		Encumbered =				-				-															

Remarks:

EAL includes concept study, bidding, construction engineering & inspection, and administration. Design-Build includes costs for design and construction.
Includes filling the pond at SR 429 / Connector Road, utilities, etc.

Estimated total design-build cost (2022 \$):\$4.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
1/6/22
2/8/22
CF
-
-
Priority: 1
To: -

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

SR 516 Sustainability
SR 516
Facilities Projects
Design & Construction
-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	60			25	25	5	5																																		
Construction	300							100	100	100																															
TOTAL	360																																								
		FY 2023				60				FY 2024				300				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	60			25	25	5	5																																		
Construction	312							104	104	104																															
TOTAL	372																																								
		FY 2023				60				FY 2024				312				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes design, permitting, bidding, construction engineering & inspection, and administration.
Various Sustainability efforts on SR 516 system expansion. Includes potential Photovoltaic applications, alternative power solutions and other sustainability efforts identified. 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
1/6/22
2/8/22
SP
-
-

Priority:

1

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

CFX HQ Lighting Retro-commissioning
Headquarters
Facilities Projects
HQ Building Power Improvements
Design & Construction

408-428

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	115			60	45	5	5																																		
Construction	375							75	300																																
TOTAL	490	FY 2023				115				FY 2024				375				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				105				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	115			60	45	5	5																																		
Construction	390							78	312																																
TOTAL	505																																								
		FY 2023				115				FY 2024				390				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				105				Encumbered =				-																											

Remarks:

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

Includes replacement of indoor fluorescent light fixtures with LED fixtures at the CFX Headquarters Building

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/6/22
2/8/22
CF
-
-
Priority: 1
To: -

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

Work Zone Safety Application
-
Facilities Projects
Work Zone Safety
Design & Construction
-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	85			25	50	5	5																			
Construction	1,500							500	500	500																
TOTAL	1,585																									
		FY 2023				85	FY 2024				1,500	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	85			25	50	5	5																			
Construction	1,560							520	520	520																
TOTAL	1,645																									
		FY 2023				85	FY 2024				1,560	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Remarks:

EAL includes design, permitting, bidding, construction engineering & inspection, and administration.
Includes potential software application to help manage and communicate lane closure status as well as devices and equipment that could be used in the field to improve the overall safety of construction work zones.
Various applications may be evaluated and deployed as deemed appropriate.
Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 2

Date Originated : 3/6/19

Last Revision : 2/7/21

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name / Number : CFX HQ Sustainability Program

Route Number : Headquarters

Project Category : Facilities Projects

Work Description : HQ Building Power Improvements

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	55							10	25	10	5	5													
Construction	221												110	111											
TOTAL	276																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				50				226				-				-							
		Encumbered =				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	55							10	25	10	5	5													
Construction	239												119	120											
TOTAL	294																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				50				244				-				-							
		Encumbered =				-																			

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes study, retro-commissioning efforts, electric vehicle (EV) charging stations and other improvements to be identified.
Retro-commissioning efforts include updates to the Facilities Control System to improve building efficiencies.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 1

Date Originated : 3/6/19

Last Revision : 2/8/22

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name / Number : Coral Hills and Curry Ford Toll Plazas - PVs

-

Route Number : SR 414 / SR 417

Project Category : Facilities Projects

Work Description : Building Power Improvements

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	310			70	5	5	76	77	77																																
Construction	1,920						640	640	640																																
TOTAL	2,230	FY 2023				796				FY 2024				1,434				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				70				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	316			70	5	5	78	79	79																																
Construction	1,983						661	661	661																																
TOTAL	2,299	FY 2023				819				FY 2024				1,480				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				70				Encumbered =				-																											

Remarks:

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

Includes ground-mount photovoltaics (PVs) at Coral Hills and Curry Ford Plazas.

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority: 1

Date Originated : 3/6/19

Route Number : SR 429

Last Revision : 2/8/22

Project Category : Facilities Projects

Fund Source : SP

Work Description : Building Power Improvements

Length (miles) : -

Phases Funded : Bidding & Construction

From: -

To: -

Activity	2022				2023				2024				2025				2026				2027			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	65			5	25	25	10																		
Construction	1,180				459	459	262																		
TOTAL	1,245			FY 2023 1,245				FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 -					
				Encumbered = 5				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	65			5	25	25	10																		
Construction	1,198				466	466	266																		
TOTAL	1,263			FY 2023	1,263	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	5	Encumbered =	-																		

Remarks:

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

Includes floating photovoltaics (PVs) at Independence Plaza.

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/6/19
2/8/22
SP
-
-

Priority:

2

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

University Toll Plaza - PVs
SR 417
Facilities Projects
Building Power Improvements
Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	258						25	25	5	5	66	66	66												
Construction	957										319	319	319												
TOTAL	1,215					FY 2023	25	FY 2024	420	FY 2025	770	FY 2026	-	FY 2027	-										
						Encumbered =	-	Encumbered =	-																

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	272						26	26	5	5	70	70	70												
Construction	1,020										340	340	340												
TOTAL	1,292					FY 2023	26	FY 2024	446	FY 2025	820	FY 2026	-	FY 2027	-										
						Encumbered =	-	Encumbered =	-																

Remarks:

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

Includes ground-mount photovoltaics (PVs) at University Plaza.

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

Project Information

Project Name / Number :	Conway West Toll Plaza - PVs	# -
Route Number :	SR 408	
Project Category :	Facilities Projects	
Work Description :	Building Power Improvements	
Phases Funded :	Design & Construction	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

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 : No Activity

Priority: 2

Date Originated : 3/6/19

Last Revision : 2/7/21

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name / Number : Pine Hills and Boggy Creek Toll Plaza - PVs

Route Number : SR 408 / SR 417

Project Category : Facilities Projects

Work Description : Building Power Improvements

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	437														71	71	5	5	95	95	95				
Construction	2,382																		794	794	794				
TOTAL	2,819	FY 2023 -				FY 2024 -				FY 2025 -				FY 2026 147				FY 2027 2,672							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	487														78	78	5	5	107	107	107				
Construction	2,688																		896	896	896				
TOTAL	3,175					FY 2023 -				FY 2024 -				FY 2025 -				FY 2026 161				FY 2027 3,014			
						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 : No Activity

Priority: 2

Date Originated : 2/8/22

Last Revision : 2/8/22

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name / Number : Forest Lake Mainline PV

Route Number : -

Project Category : Facilities Projects

Work Description : Building Power Improvements

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	205			30	5	5	55	55	55																
Construction	756						252	252	252																
TOTAL	961																								
																</									

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	211			30	5	5	57	57	57																
Construction	780						260	260	260																
TOTAL	991																								

Remarks:

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

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Design

Priority: 1

Date Originated : 3/8/17

Project Name / Number : Systemwide Generator Replacement (SR 417 / 408 / 429 / 528) # 599-426

Last Revision : 2/8/22

Route Number : Systemwide

Fund Source : CF

Project Category : Facilities Projects

Length (miles) : -

Work Description : Generator Replacement

From: -

To: -

Phases Funded : Bidding & Construction

Activity	2022				2023				2024				2025				2026				2027			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	305			5	100	100	100																																		
Construction	2,500				833	833	833																																		
TOTAL	2,805	FY 2023				2,805				FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				5				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	311			5	102	102	102																																		
Construction	2,541				847	847	847																																		
TOTAL	2,852																																								
		FY 2023				2,852				FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				5				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection and administration. Construction costs include the replacement of generators at 13 ramp plazas and 8 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, Pine Hills Mainline Plaza, Yucatan EB Ramp, Dean Mainline Plaza and Bumby EB & WB Ramps; SR 429: Forest Lake Mainline Plaza, Independence Mainline Plaza, CR 535 NB & SB Ramps and West Road NB & SB Ramps; and SR 528: Beachline Mainline Plaza.

Estimated total construction cost (2022 \$): \$2.5 M

Project Information

Project Name / Number :	Systemwide Generator Replacements and Upgrades	# -
Route Number :	Systemwide	
Project Category :	Facilities Projects	
Work Description :	Generator Replacements	
Phases Funded :	Design & Construction	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

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.

Project Information

Project Name / Number :	Systemwide Air Conditioner Replacements and Upgrades	# -
Route Number :	Systemwide	
Project Category :	Facilities Projects	
Work Description :	Air Conditioner Replacements	
Phases Funded :	Design & Construction	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

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 : No Activity

Priority: 1

Date Originated : 3/8/17

Last Revision : 2/8/21

Fund Source : CF

Length (miles) : -

From: -

To: -

Project Name / Number : Systemwide Plazas Roof Replacements

599-765

Route Number : Systemwide

Project Category : Facilities Projects

Work Description : Roof Replacements

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	193			15	5	5	84	84																																	
Construction	1,400						700	700																																	
TOTAL	1,593																																								
		FY 2023				809				FY 2024				784				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				15				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	199			15	5	5	87	87																		
Construction	1,446						723	723																		
TOTAL	1,645																									
		FY 2023				835	FY 2024				810	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				15	Encumbered =				-															

Remarks:

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

Includes replacement of toll plaza roofs on SR 408: Conway West Mainline, Old Winter Garden off ramp, Yucatan on ramp, and Semoran off ramp; SR 417: John Young Parkway on & off ramps, Boggy Creek off ramp, Narcoossee on ramp, and Lee Vista on & off ramps; SR 429: Forest Lake Mainline, Plant Street on ramp, and West Road on & off ramps.

Estimated total construction cost (2022 \$): \$1.4 M

Project Information

Project Name / Number :	Systemwide Roof Replacements	# -
Route Number :	Systemwide	
Project Category :	Facilities Projects	
Work Description :	Roof Replacements	
Phases Funded :	Design & Construction	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

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
2/8/22
2/8/22
SP
-
-
Priority: 1
To: -

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

Systemwide Dumb Waiter and Elevator Replacements
Systemwide
Facilities Projects
Dumb Waiters & Elevators
Design & Construction
-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	119				32	32	5	5	15	15	15															
Construction	702								234	234	234															
TOTAL	821																									
		FY 2023				69	FY 2024				752	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	124				33	33	5	5	16	16	16																														
Construction	735								245	245	245																														
TOTAL	859	FY 2023				71				FY 2024				788				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Includes the replacement of seven dumb waiters and seven elevators 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).

Estimated total construction cost (2022 \$):

\$700 K

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/7/22
3/7/22
SP
-
-
To: -

Priority:

1

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

Ramp Plaza Enhancements Study
Systemwide
Facilities Projects
Ramp Plazas Study
Study

-

Activity	2022					2023					2024					2025					2026					2027				
Study																														

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027						
Study	100				50	50																						
TOTAL	100																											
		FY 2023				100	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-		
		Encumbered =				-	Encumbered =				-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
Study	102				51	51																				
TOTAL	102																									
		FY 2023				102	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Remarks:

Study includes identifying and evaluating potential enhancements to existing ramp plazas on the CFX system.

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
2/8/22
SP
-
-
To: -

Priority: 1

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

Systemwide Toll Plaza Projects
Systemwide
Facilities Projects
Toll Plaza Projects
Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	92											10	10	5	5	8	8	10	10	5	5	8	8		
Construction	240															60	60					60	60		
TOTAL	332																								
		FY 2023				-				FY 2024				-				FY 2025				30			
		Encumbered =				-				Encumbered =				-				FY 2026				156			
																		FY 2027				146			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	100											11	11	5	5	9	9	11	11	5	5	9	9		
Construction	274															67	67					70	70		
TOTAL	374																								
		FY 2023				-				FY 2024				-				FY 2025				32			
		Encumbered =				-				Encumbered =				-				FY 2026				174			
																		FY 2027				168			

Remarks:

EAL includes design, bidding, construction engineering & inspection, and administration.
Additional 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
2/4/21
2/8/22
SP
-
-

Priority:

1

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

Toll System Improvements
Systemwide
Facilities Projects
Toll System Improvements
Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,548			125	125	125	125	91	91	91	91	57	57	57	57	57	57	57	57	57	57				
Construction	15,560			1,250	1,250	1,250	1,250	915	915	915	915	575	575	575	575	575	575	575	575	575	575				
TOTAL	17,108			FY 2023 5,500				FY 2024 4,024				FY 2025 2,528				FY 2026 2,528				FY 2027 2,528					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,568			126	126	126	126	92	92	92	92	58	58	58	58	58	58	58	58	58	58				
Construction	15,676			1,260	1,260	1,260	1,260	922	922	922	922	579	579	579	579	579	579	579	579	579	579				
TOTAL	17,244			FY 2023 5,544				FY 2024 4,056				FY 2025 2,548				FY 2026 2,548				FY 2027 2,548					
				Encumbered = -				Encumbered = -																	

Remarks:

EAL includes construction engineering & inspection, administration, CFX oversight, testing and reporting as well as post-design services.

Improvements projects consist of relocation and upgrade of equipment to reduce lane closures, improvement to operations and toll equipment pilot projects.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
2/8/22
3/7/22
SP
-
-
Priority: 1
To: -

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

Toll Plaza Electrical and Grounding Analysis
Systemwide
Facilities Projects
Toll System Improvements
Construction

599-434

Activity	2022				2023				2024				2025				2026				2027			
Construction																								
Software																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	340			60	60	60	60	50	50																
TOTAL	340			FY 2023 240				FY 2024 100				FY 2025 -				FY 2026 -				FY 2027 -					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	340			60	60	60	60	50	50																
TOTAL	340			FY 2023 240				FY 2024 100				FY 2025 -				FY 2026 -				FY 2027 -					
				Encumbered = -				Encumbered = -																	

Remarks:

EAL includes analysis performed at each toll plaza facility for electrical and grounding upgrades as well as overseeing electrical tests.
This project will include updates to the electrical as-builts as well as testing of the transfer switch, generator, UPS and electrical terminations and grounding at all plazas.

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	2022				2023				2024				2025				2026				2027			
FON Utility Adjustments																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
Adjustments	300			50			50				50				50				50				50																		
TOTAL	300																																								
		FY 2023				100				FY 2024				50				FY 2025				50				FY 2026				50				FY 2027				50			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027						
Adjustments	300			50			50				50				50				50				50					
TOTAL	300																											
				FY 2023				100	FY 2024				50	FY 2025				50	FY 2026				50	FY 2027				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

Date Originated : 4/29/02

Last Revision : 12/20/19

Fund Source : CF

Length (miles) : -

From: -

Priority: 2

To: -

Project Name / Number : Regional ITS Partnership Projects

Route Number : Systemwide

Project Category : Transportation Technology Projects

Work Description : Regional ITS Partnership Projects

Phases Funded : Partnership Contributions

599-536

Activity	2022				2023				2024				2025				2026				2027			
Partnering																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Partnering	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45			
TOTAL	900			FY 2023 180				FY 2024 180				FY 2025 180				FY 2026 180				FY 2027 180					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Partnering	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45			
TOTAL	900			FY 2023	180	FY 2024	180	FY 2025	180	FY 2026	180	FY 2027	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

Project Name / Number : Advanced Expressway Operations Performance Measures

-

Date Originated : 5/16/12

Route Number : Systemwide

Last Revision : 2/8/21

Project Category : Transportation Technology Projects

Fund Source : SP

Work Description : Enhancements to ITS Data Analysis Systems

Length (miles) : -

Phases Funded : Implementation

From: -

To: -

Activity	2022				2023				2024				2025				2026				2027			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	140			10	5	5	20	20	20	20	20	20													
Implementation	1,200						200	200	200	200	200	200													
TOTAL	1,340			FY 2023			240	FY 2024			880	FY 2025			220	FY 2026			-	FY 2027			-		
				Encumbered =			-	Encumbered =			-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	146			10	5	5	21	21	21	21	21	21													
Implementation	1,236						206	206	206	206	206	206													
TOTAL	1,382			FY 2023			247	FY 2024			908	FY 2025			227	FY 2026			-	FY 2027			-		
				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.

Includes data assessment study, data governance and data implementation action plan. Includes CFX data goals assessment study.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 1

Date Originated : 3/11/15

Last Revision : 2/8/21

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name / Number : Wrong-Way Driving Countermeasures

599-526D

Route Number : Systemwide

Project Category : Transportation Technology Projects

Work Description : Wrong-Way Driving Countermeasures

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	810					75	200	5	5	175	175	175																													
Installation	4,260									1,420	1,420	1,420																													
TOTAL	5,070	FY 2023				275				FY 2024				3,200				FY 2025				1,595				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	847					77	205	5	5	185	185	185													
Installation	4,503									1,501	1,501	1,501													
TOTAL	5,350					FY 2023	282	FY 2024	3,382	FY 2025	1,686	FY 2026	-	FY 2027	-										
						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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
3/28/22
3/28/22
SP
-
-

Priority:

1

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

Wrong-Way Driving Countermeasure Upgrades
Systemwide
Transportation Technology Projects
Wrong-Way Driving Countermeasure Upgrades
Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	310			50	50	5	5	100	100																																
Installation	1,400							800	600																																
TOTAL	1,710	FY 2023				110				FY 2024				1,600				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	318			50	50	5	5	104	104																																
Installation	1,458							833	625																																
TOTAL	1,776																																								
		FY 2023				110				FY 2024				1,666				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes design, permitting, bidding and construction engineering & inspection.
Replace legacy components of existing Wrong Way Driving system with latest technologies

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 1/18/17

Last Revision : 2/8/22

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name / Number : Three-Line DMS Upgrade Program Phase II

Route Number : Systemwide

Project Category : Transportation Technology Projects

Work Description : New Full-Color DMS roadway signs

Phases Funded : Bidding & Construction

599-545B

Activity	2022				2023				2024				2025				2026				2027			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	405			105	100	100	100																		
Installation	3,600			900	900	900	900																		
TOTAL	4,005			FY 2023	4,005	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	4,005	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	405			105	100	100	100																																		
Installation	3,600			900	900	900	900																																		
TOTAL	4,005	FY 2023				4,005				FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				4,005				Encumbered =				-																											

Remarks:

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

A 10% contingency is included in the construction cost.

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
1/6/22
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	2022				2023				2024				2025				2026				2027			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
Implementation	750				250				250				250																												
TOTAL	750																																								
		FY 2023				250				FY 2024				250				FY 2025				250				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
Implementation	787				254				262				271																												
TOTAL	787																																								
		FY 2023				254				FY 2024				262				FY 2025				271				FY 2026				-				FY 2027				-			
		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:

No Activity
2/8/21
2/8/21
SP
-
-
To: -

Priority:

1

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

Traffic Monitoring Station Replacement
Systemwide
Transportation Technology Projects
Traffic Monitoring Station Replacement
Implementation

-

Activity	2022				2023				2024				2025				2026				2027			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																					
Implementation	2,500				500				500				500				500				500																						
TOTAL	2,500																																										
				FY 2023				500				FY 2024				500				FY 2025				500				FY 2026				500				FY 2027				500			
				Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																					
Implementation	2,709				508				524				541				559				577																						
TOTAL	2,709																																										
				FY 2023				508				FY 2024				524				FY 2025				541				FY 2026				559				FY 2027				577			
				Encumbered =				-				Encumbered =				-																											

Remarks:

TMS replacements estimated at \$500k per year for each of the five years of the project. Expenditures shown approximately when each year's procurement will be scheduled.

This project is to replace the existing TMS sensors due to end of life of the units.

Project Information

Project Name / Number :	Connected Vehicle and Big Data Needs Assessment	# -
Route Number :	Systemwide	
Project Category :	Transportation Technology Projects	
Work Description :	Connected Vehicle Needs Study	
Phases Funded :	Study	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	Connected Vehicle and Big Data Needs Assessment to be completed to determine requirements for server hardware, storage, and security protection for future Connected Vehicle Applications.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 1

Date Originated : 3/17/15

Last Revision : 2/8/22

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name / Number : Connected Vehicle and Big Data Pilot Project

Route Number : Systemwide

Project Category : Transportation Technology Projects

Work Description : Pilot Project

Phases Funded : Design & Installation

599-539

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027						
EAL	120							50	5	5	10	10	10	10		10	10											
Installation	800										150	100	150	100		150	150											
TOTAL	920																											
						FY 2023 -		FY 2024 220		FY 2025 380				FY 2026 320				FY 2027 -										
						Encumbered = -		Encumbered = -																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	128							52	5	5	11	11	11	11		11	11								
Installation	867										160	107	161	107		166	166								
TOTAL	995					FY 2023 -				FY 2024 233				FY 2025 408				FY 2026 354				FY 2027 -			
						Encumbered = -				Encumbered = -															

Remarks: Selection of a Connected Vehicle and Big Data Pilot Project to be made following the Connected Vehicle and Big Data Needs Study.
Includes funds to design and construct a mini-pilot project to prepare for connected vehicle technologies.
Includes Data Storage and Network Capabilities and potential associated upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/20/18
2/8/22
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	2022				2023				2024				2025				2026				2027			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	330														30	50	50	50	50	50	50				
Implementation	3,000																	750	750	750	750				
TOTAL	3,330																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				-				130				3,200							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	376														34	57	57	57	57	57	57				
Implementation	3,436																	859	859	859	859				
TOTAL	3,812	FY 2023 -				FY 2024 -				FY 2025 -				FY 2026 148				FY 2027 3,664							
		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.

Project Information

Project Name / Number :	Video Wall Controller/Server Hardware Upgrades	# -
Route Number :	Systemwide	
Project Category :	Transportation Technology Projects	
Work Description :	Video Replacement & Server Upgrades	
Phases Funded :	Installation	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

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 shall also include upgrades to the Server Hardware to help manage the video and traffic data from the roadway ITS network.
	No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
	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
2/8/22
SP
-
-
To: -

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	2022				2023				2024				2025				2026				2027			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Installation	600			600																					
TOTAL	600			FY 2023	600	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	600	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Installation	600			600																					
TOTAL	600			FY 2023	600			FY 2024	-			FY 2025	-			FY 2026	-			FY 2027	-				
				Encumbered =	600			Encumbered =	-																

Remarks:

This project is for procurement and installation of new Extreme (CFX's vendor) network switches throughout the CFX field fiber network.
Includes upgrades to firewall applications with associated required licensing.

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
2/8/21
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	2022				2023				2024				2025				2026				2027			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																					
Installation	900				300				300				300																														
TOTAL	900																																										
				FY 2023				300				FY 2024				300				FY 2025				300				FY 2026				-				FY 2027				-			
				Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Installation	900				300				300				300												
TOTAL	900					FY 2023 300				FY 2024 300				FY 2025 300				FY 2026 -				FY 2027 -			
						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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
12/20/19
2/8/22
SP
-
-
Priority: 1
To: -

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

Lane Control Operations Software
Systemwide
Transportation Technology Projects
Operations Software
Installation
-

Activity	2022				2023				2024				2025				2026				2027			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Installation	900				600	300																			
TOTAL	900																								
				FY 2023 900				FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 -					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
Installation	900				600	300																			
TOTAL	900																								
				FY 2023 900				FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 -					
				Encumbered = -				Encumbered = -																	

Remarks:

Operations software for Lane Control associated with Part Time Shoulder Use. Includes Hardware Upgrades needed to support new software system.
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
1/6/22
SP
-
-
To: -

Priority: 1

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

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

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	40				30	5	5																			
Installation	500							500																		
TOTAL	540																									
		FY 2023				40	FY 2024				500	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	40				30	5	5																			
Installation	500							500																		
TOTAL	540																									
		FY 2023				40	FY 2024				500	FY 2025				-	FY 2026				-	FY 2027				-
		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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
2/8/22
2/8/22
SP
-
-
Priority: 1
To: -

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

Remote TMS Upgrades Project
Systemwide
Transportation Technology Projects
TMS and Cabinet replacement
Design & Installation
-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	1,740			435	435	5	5	215	215	215	215																														
Installation	8,800							2,200	2,200	2,200	2,200																														
TOTAL	10,540																																								
		FY 2023				880				FY 2024				9,660				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027						
EAL	1,740			435	435	5	5	215	215	215	215																	
Installation	8,800							2,200	2,200	2,200	2,200																	
TOTAL	10,540																											
				FY 2023				880	FY 2024				9,660	FY 2025				-	FY 2026				-	FY 2027				-
				Encumbered =				-	Encumbered =				-															

Remarks:

Replacement of 100 remote TMS sites which includes fiber optic cable, electrical service conductors and replacement of 100 ITS Cabinets. Installation of Smart Power Meter at 100 Load Centers.
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
2/8/22
2/8/22
SP
-
-
To: -

Priority: 1

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

Lake Underhill Bridge Lighting Replacement
SR 408
Transportation Technology Projects
Bridge Lighting Replacement
Design & Installation

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	60				50	5	5																		
Installation	150							150																	
TOTAL	210																								
		FY 2023				60				FY 2024				150				FY 2025				-			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	60				50	5	5																		
Installation	150							150																	
TOTAL	210																								
		FY 2023				60				FY 2024				150				FY 2025				-			
		Encumbered =				-				Encumbered =				-											

Remarks:

Replacement of the existing bridge lighting on the Lake Underhill bridge. Existing bulbs have reached end of life and will be upgraded to new make/model compatible with existing system.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Project Information

Project Name / Number :	ITS Uninterrupted Power Supply (UPS) Replacement	#
Route Number :	Systemwide	
Project Category :	Transportation Technology Projects	
Work Description :	UPS Replacement	
Phases Funded :	Implementation	

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TT 19
5/12/2022

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
2/8/22
2/8/22
SP
-
-
Priority: 1

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

Data Server Software Enhancements
Systemwide
Transportation Technology Projects
Operations Software
Installation

-

Activity	2022				2023				2024				2025				2026				2027			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
Installation	150			50	50	50																				
TOTAL	150																									
		FY 2023				150	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				150	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
Installation	150			50	50	50																				
TOTAL	150	FY 2023				150	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				150	Encumbered =				-															

Remarks:

Data Server software which provides travel times to the DMS. Enhancements include updating source code to C# to enable hosting in a Windows environment for maintainability, scalability and longevity of the system.

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 : Construction

Priority: 1

Date Originated : 2/8/22

Project Name / Number : SR 408 Sign Truss Installation

408-128A

Last Revision : 2/8/22

Route Number : SR 408

Fund Source : CF

Project Category : Transportation Technology Projects

Length (miles) : -

Work Description : DMS

From: -

To: -

Phases Funded : Construction

Activity	2022				2023				2024				2025				2026				2027			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	138			59	59	20																			
Construction	1,136			487	487	162																			
TOTAL	1,274			FY 2023			1,274	FY 2024			-	FY 2025			-	FY 2026			-	FY 2027			-		
				Encumbered =			1,274	Encumbered =			-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	138			59	59	20																			
Construction	1,136			487	487	162																			
TOTAL	1,274			FY 2023			1,274	FY 2024			-	FY 2025			-	FY 2026			-	FY 2027			-		
				Encumbered =			1,274	Encumbered =			-														

Remarks:

EAL includes construction engineering & inspection, and administration.

Estimated construction cost remaining (2022 \$): \$1.1 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Implementation

Date Originated : 5/31/06

Last Revision : 2/8/22

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : Toll Collection System Upgrade

Route Number : Systemwide

Project Category : Information Technology Projects

Work Description : Hardware & Software

Phases Funded : Implementation & Testing

599-902

Activity	2022				2023				2024				2025				2026				2027			
Implementation																								
Testing																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	2,489			145	2,344																				
Implementation	12,441			723	11,718																				
TOTAL	14,930			FY 2023	14,930	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	14,930	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	2,489			145	2,344																				
Implementation	12,441			723	11,718																				
TOTAL 14,930				FY 2023 14,930		FY 2024 -		FY 2025 -		FY 2026 -		FY 2027 -													
				Encumbered = 14,930		Encumbered = -																			

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
2/8/22
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

#

599-555C

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	760			75	75	75	75	40	40	40	40	25	25	25	25	25	25	25	25	25	25	25			
Implementation	3,040			300	300	300	300	160	160	160	160	100	100	100	100	100	100	100	100	100	100	100	100		
TOTAL	3,800			FY 2023 1,500				FY 2024 800				FY 2025 500				FY 2026 500				FY 2027 500					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	760			75	75	75	75	40	40	40	40	25	25	25	25	25	25	25	25	25	25	25			
Implementation	3,040			300	300	300	300	160	160	160	160	100	100	100	100	100	100	100	100	100	100	100			
TOTAL	3,800			FY 2023 1,500				FY 2024 800				FY 2025 500				FY 2026 500				FY 2027 500					
				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, Business Continuity, Cloud Connectivity, Additional Storage, Visitor Toll Pass, Reload 2.0
Server Virtualization; Disaster Recovery (Redundancy and Backups), 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 : 2/8/22

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name / Number : CFX Operations Software Update

Route Number : Systemwide

Project Category : Information Technology Projects

Work Description : Hardware & Software

Phases Funded : Design & Implementation

599-532

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	2,400			250	250	250	250	250	250	250	250	100	100	100	100										
Implementation	9,600			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	400	400	400	400										
TOTAL	12,000			FY 2023 5,000				FY 2024 5,000				FY 2025 2,000				FY 2026 -				FY 2027 -					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	2,400			250	250	250	250	250	250	250	250	100	100	100	100										
Implementation	9,600			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	400	400	400	400										
TOTAL	12,000			FY 2023 5,000				FY 2024 5,000				FY 2025 2,000				FY 2026 -				FY 2027 -					
				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 and Software, Development, Implementation and Licenses for new Microsoft Dynamics/Azure Customer Relationship Management (CRM); Integration of existing applications to new CRM/Dynamics platform.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
3/28/17
2/8/22
SP
-
-

Priority:

1

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

Software Development
Systemwide
Information Technology Projects
Software
Design & Implementation

#

599-556C

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,704			140	140	140	140	140	140	140	140	70	70	70	70	38	38	38	38	38	38	38	38		
Implementation	6,800			560	560	560	560	560	560	560	560	280	280	280	280	150	150	150	150	150	150	150	150		
TOTAL	8,504			FY 2023 2,800				FY 2024 2,800				FY 2025 1,400				FY 2026 752				FY 2027 752					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,724			141	141	141	141	141	141	141	141	71	71	71	71	39	39	39	39	39	39	39	39		
Implementation	6,848			564	564	564	564	564	564	564	564	282	282	282	282	151	151	151	151	151	151	151	151		
TOTAL	8,572	FY 2023 2,820				FY 2024 2,820				FY 2025 1,412				FY 2026 760				FY 2027 760							
		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 2.0, Enhancements to Customer Relationship Management (CRM) Dynamics 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.
Sharepoint development, EZPASS and Florida Interoperability; Central States Hub integration, Additional parking integrations; IVR Software enhancements.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
1/18/17
2/8/22
CF
-
-
To: -

Priority: 1

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

Financial / Accounting Software Replacement
Systemwide
Information Technology Projects
Software
Design & Implementation

599-563

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	3,125			735	735	735	735	185																	
Software	250			50	50	50	50	50																	
TOTAL	3,375			FY 2023	3,140	FY 2024	235	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	-	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	3,151			741	741	741	741	187																	
Software	250			50	50	50	50	50																	
TOTAL	3,401			FY 2023		3,164		FY 2024		237		FY 2025		-		FY 2026		-		FY 2027		-			
				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
2/8/21
2/8/21
SP
-
-
Priority: 1
To: -

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

Toll System Hardware & Software Enhancement / Refresh
Systemwide
Information Technology Projects
Hardware & Software
Implementation & Testing
-

Activity	2022				2023				2024				2025				2026				2027			
Implementation																								
Testing																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,676			30	30	33	33	33	33	33	30	1,091	30	30	30	30	30	30	30	30	30	30			
Implementation	11,170			200	200	220	220	220	220	220	200	7,270	200	200	200	200	200	200	200	200	200	200	200		
TOTAL	12,846			FY 2023 966				FY 2024 989				FY 2025 9,051				FY 2026 920				FY 2027 920					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,676			30	30	33	33	33	33	33	30	1,091	30	30	30	30	30	30	30	30	30	30			
Implementation	11,170			200	200	220	220	220	220	220	200	7,270	200	200	200	200	200	200	200	200	200	200	200		
TOTAL	12,846			FY 2023 966				FY 2024 989				FY 2025 9,051				FY 2026 920				FY 2027 920					
				Encumbered = -				Encumbered = -																	

Remarks: EAL includes implementation oversight, installation design reviews and inspections, contractor testing oversight, ad-hoc and independent testing as well as system acceptance testing and report reviews.
Implementation includes hardware purchases, configuration and installation, testing and verification. Also includes design, development and installation of system software upgrades required to implement new functionality in the Toll System software.
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 : 2/8/22

Last Revision : 2/8/22

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name / Number : Tolling Analytics # -

Route Number : Systemwide

Project Category : Information Technology Projects

Work Description : Hardware & Software

Phases Funded : Design & Implementation

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	280			25	25	25	25	15	15	15	15	10	10	10	10	10	10	10	10	10	10	10			
Implementation	1,470			155	155	135	125	75	75	75	75	50	50	50	50	50	50	50	50	50	50	50	50		
TOTAL	1,750			FY 2023 670				FY 2024 360				FY 2025 240				FY 2026 240				FY 2027 240					
				Encumbered = 670				Encumbered = 360																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	280			25	25	25	25	15	15	15	15	10	10	10	10	10	10	10	10	10	10	10			
Implementation	1,470			155	155	135	125	75	75	75	75	50	50	50	50	50	50	50	50	50	50	50	50		
TOTAL	1,750			FY 2023 670				FY 2024 360				FY 2025 240				FY 2026 240				FY 2027 240					
				Encumbered = 670				Encumbered = 360																	

Remarks:

EAL includes oversight, development support and testing.

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

Implementation includes equipment, hardware, software, development and licenses.

Includes additional server hardware to database servers and creation of dashboards/reports and adjustments.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/13/16

Last Revision : 2/8/22

Fund Source : SP

Length (miles) : -

From: SR 429

To: US 441

Project Name / Number : SR 414 Guide Sign Replacement

Route Number : SR 414

Project Category : Signing and Pavement Markings

Work Description : Signing & Lighting Replacement

Phases Funded : Construction

414-640

Activity	2022				2023				2024				2025				2026				2027			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	291			218	73																				
Construction	2,420			1,815	605																				
TOTAL	2,711			FY 2023	2,711	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	2,711	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	291			218	73																				
Construction	2,420			1,815	605																				
TOTAL	2,711			FY 2023	2,711	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	2,711	Encumbered =	-																		

Remarks:

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

Project limits include SR 414 from SR 429 to US 441. Includes LED lights on overhead signs and replacement of roadway lighting with LED.

Estimated construction cost remaining (2022 \$): \$2.4 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
1/3/21
2/8/22
CF
-
-
Priority: 1

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

Systemwide Guide Sign & Lighting Replacement
Systemwide
Signing and Pavement Markings
Signing & Lighting Replacement
Design & Construction

599-646

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	824			118	5	5	232	232	232																	
Construction	5,800						1,933	1,933	1,933																	
TOTAL	6,624	FY 2023				2,293	FY 2024				4,331	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				118	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	848			118	5	5	240	240	240																	
Construction	5,988						1,996	1,996	1,996																	
TOTAL	6,836	FY 2023				2,364	FY 2024				4,472	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				118	Encumbered =				-															

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Replace sign panels due to expired sheeting warranty. Replace HPS sign and roadway lighting with LED.
Project limits include SR 417, SR 429, SR 451, and SR 528.
Estimated total construction cost (2022 \$): \$5.8 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/6/21
2/8/22
SP
-
-
Priority: 1
To: -

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

SR 429 & SR 453 Guide Sign Replacement
SR 429/ SR 453
Signing and Pavement Markings
Signing Replacement
Design & Bidding

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	262																	84	84	84		5	5		
TOTAL	262																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				-				84				178							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	295																	95	95	95		5	5		
TOTAL	295																								
		FY 2023				FY 2024				FY 24/25 Total =				FY 25/26 Total =				FY 26/27 Total =							
		-				-				-				95				200							
		Encumbered =				-				-															

Remarks:

EAL includes design & bidding.

Estimated total construction cost (2022 \$):\$2.8 M

Project Information

Project Name / Number :	Systemwide Annual Toll Rate Signing Updates	# -
Route Number :	Systemwide	
Project Category :	Signing and Pavement Markings	
Work Description :	Signing	
Phases Funded :	Design & Construction	

[illegible]

Activity	Total \$	2022				2023				2024				2025				2026				2027						
EAL	175					14	21			14	21			14	21			14	21			14	21					
Construction	875						175				175				175				175				175					
TOTAL	1,050					FY 2023	210	FY 2024				210	FY 2025				210	FY 2026				210	FY 2027				210	
						Encumbered =	-	Encumbered =				-																

Activity	Total \$	2022				2023				2024				2025				2026				2027							
EAL	175					14	21			14	21			14	21			14	21			14	21						
Construction	875						175				175				175				175				175						
TOTAL	1,050					FY 2023	210	FY 2024				210	FY 2025				210	FY 2026				210	FY 2027				210		
						Encumbered =	-	Encumbered =				-																	

SPM 4
5/12/2022

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Design

Date Originated : 1/6/21

Last Revision : 2/8/22

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : FY 22 Systemwide Trailblazer Project

Route Number : Systemwide

Project Category : Signing and Pavement Markings

Work Description : Signing

Phases Funded : Design & Construction

599-645

Activity	2022				2023				2024				2025				2026				2027			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	250			5	5	120	120																																		
Construction	2,000					1,000	1,000																																		
TOTAL	2,250	FY 2023				2,250				FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				10				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	256			5	5	123	123																		
Construction	2,048					1,024	1,024																		
TOTAL	2,304			FY 2023	2,304	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	10	Encumbered =	-																		

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

Estimated total construction cost (2022 \$): \$2.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
5/26/12
4/19/21
SP
-
-
To: -

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	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	395									70	5	5	40	40		70	5	5	40	40		70	5		
Construction	2,000												500	500					500	500					
TOTAL	2,395																								
		FY 2023				-				FY 2024				75				FY 2025				1,085			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	395									70	5	5	40	40		70	5	5	40	40		70	5		
Construction	2,000												500	500					500	500					
TOTAL	2,395																								
		FY 2023				-				FY 2024				75				FY 2025				1,085			
		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 identified.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 1

Date Originated : 3/18/08

Project Name / Number : Systemwide Signing Replacement Projects # -

Last Revision : 2/4/20

Route Number : Systemwide

Fund Source : SP

Project Category : Signing and Pavement Markings

Length (miles) : -

Work Description : Signing

From: -

To: -

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
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 2023				221				FY 2024				2,693				FY 2025				226				FY 2026				2,796				FY 2027				1,014			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
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 2023				221				FY 2024				2,693				FY 2025				226				FY 2026				2,796				FY 2027				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 fluorescent sign replacement.

Includes LED lights on overhead signs.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority: 1

Date Originated : 1/6/21

Last Revision : 2/8/22

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name / Number : Systemwide One-Way Sign Replacements # 599-649

Route Number : Systemwide

Project Category : Signing and Pavement Markings

Work Description : Signing Replacement

Phases Funded : Bidding & Construction

Activity	2022				2023				2024				2025				2026				2027			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	50			5	5	20	20																																		
Construction	330					165	165																																		
TOTAL	380	FY 2023				380				FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				10				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	50			5	5	20	20																																		
Construction	338					169	169																																		
TOTAL	388																																								
		FY 2023				388				FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				10				Encumbered =				-																											

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

Estimated total construction cost (2022 \$): \$330 K

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority: 1

Date Originated : 1/6/21

Last Revision : 2/8/22

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name / Number : Do Not Stop Pavement Markings # 599-658

Route Number : Systemwide

Project Category : Signing and Pavement Markings

Work Description : Pavement Markings

Phases Funded : Bidding & Construction

Activity	2022				2023				2024				2025				2026				2027			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	110			5	5	50	50																			
Construction	830					415	415																			
TOTAL	940	FY 2023				940	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				10	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	112			5	5	51	51																			
Construction	850					425	425																			
TOTAL	962																									
		FY 2023				962	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				10	Encumbered =				-															

Remarks:

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

Includes replacement of "EPass Only" with "Do Not Stop" pavement messages.

Estimated total construction cost (2022 \$):

\$830 K

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : On-going

Priority: 2

Date Originated : 3/1/95

Last Revision : 2/8/22

Fund Source : SP

Length (miles) : -

From: -

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	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,317			200	200	5	5	300	300	32	5	5	48	32	5	5	48	32	5	5	48	32	5		
Construction	6,200							2,500	2,500				400				400				400				
TOTAL	7,517																								
		FY 2023				410				FY 2024				5,637				FY 2025				490			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,317			200	200	5	5	300	300	32	5	5	48	32	5	5	48	32	5	5	48	32	5		
Construction	6,200							2,500	2,500				400				400				400				
TOTAL	7,517																								
		FY 2023				410				FY 2024				5,637				FY 2025				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.
Potential projects may include signing and pavement markings for ramp plaza signing and pavement marking updates, implementation of Reload 2.0 and toll plaza dynamic message signs (DMS).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/6/22
2/9/22
RR
0.9
W of SR 50

Priority: 1

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

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

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	150																					150			
TOTAL	150	FY 2023 -				FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 150							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	176																				176					
TOTAL	176																									
		FY 2023				-	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				176
		Encumbered =				-	Encumbered =				-															

Remarks:

EAL includes PD&E Study and design.
Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2022 \$):\$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
12/28/20
2/9/22
RR
2.0
Good Homes Road

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 & Partial Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,116																383	383	5	5	340				
Construction	2,834																				2,834				
TOTAL	3,950																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				-				383				3,567							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,279																435	435	5	5	399				
	3,324																				3,324				
TOTAL	4,603	FY 2023 -				FY 2024 -				FY 2025 -				FY 2026 435				FY 2027 4,168							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2022 \$):

\$8.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
1/6/22
2/9/22
RR
2.4
Hiawassee Road

Priority: 1

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

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

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	518																				518					
TOTAL	518																									
		FY 2023				-	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				518
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	607																				607					
TOTAL	607																									
		FY 2023				-	FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				607
		Encumbered =				-	Encumbered =				-															

Remarks:

EAL includes PD&E Study and design.
Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2022 \$):\$11.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
12/28/20
2/9/22
RR
1.8
Lake Underhill

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 & Partial Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,506																518	518	5	5	460				
Construction	3,834																				3,834				
TOTAL	5,340	FY 2023 -				FY 2024 -				FY 2025 -				FY 2026 518				FY 2027 4,822							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	1,725																588	588	5	5	539																				
	4,496																				4,496																				
TOTAL	6,221																																								
		FY 2023				-				FY 2024				-				FY 2025				-				FY 2026				588				FY 2027				5,633			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2022 \$):

\$11.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority: 1

Date Originated : 3/13/16

Last Revision : 2/9/22

Fund Source : RR

Length (miles) : 4.4

From: SR 528

To: North of Berry Dease Road

Project Name / Number : SR 417 Resurfacing

Route Number : SR 417

Project Category : Renewal and Replacement Projects

Work Description : Mill & Resurface

Phases Funded : Bidding & Construction

417-760

Activity	2022				2023				2024				2025				2026				2027			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,923			641	641	641																			
Construction	16,030			5,344	5,343	5,343																			
TOTAL	17,953			FY 2023	17,953	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	17,953	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,923			641	641	641																			
Construction	16,030			5,344	5,343	5,343																			
TOTAL	17,953			FY 2023	17,953	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	17,953	Encumbered =	-																		

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Southern project limits match SR 417 Widening Project 417-151 north limit.

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2022 \$):

\$16.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 12/17/19

Project Name / Number : SR 417 South Access Road Slope Repair

599-759

Last Revision : 2/9/22

Route Number : SR 417

Fund Source : RR

Project Category : Renewal and Replacement Projects

Length (miles) : -

Work Description : Slope Repair

From: -

To: -

Phases Funded : Construction

Activity	2022				2023				2024				2025				2026				2027			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	190			175	15																				
Construction	1,576			1,455	121																				
TOTAL	1,766			FY 2023	1,766	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	1,766	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	190			175	15																				
Construction	1,576			1,455	121																				
TOTAL	1,766			FY 2023	1,766	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	1,766	Encumbered =	-																		

Remarks:

EAL includes 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 construction cost remaining (2022 \$): \$1.6 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 1

Date Originated : 3/5/18

Last Revision : 2/9/22

Fund Source : RR

Length (miles) : 3.3

From: SR 414

To: US 441

Project Name / Number : SR 429/414 Resurfacing

Route Number : SR 429

Project Category : Renewal and Replacement Projects

Work Description : Mill & Resurface

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	2,950					630	630	5	5	840	840														
Construction	14,000									7,000	7,000														
TOTAL 16,950						FY 2023 1,260		FY 2024 15,690		FY 2025 -		FY 2026 -		FY 2027 -											
						Encumbered = -		Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	3,076					645	645	5	5	888	888																														
Construction	14,804									7,402	7,402																														
TOTAL	17,880	FY 2023				1,290				FY 2024				16,590				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes PD&E study, design, bidding, construction engineering & inspection, administration, and post-design services. Southern limits match SR 429 Widening project 429-153 Northern limit.

Includes resurfacing SR 414/SR 429 System Interchange Ramps, matching 429-153 and 414-754 project limits.

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2022 \$): \$14.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
12/28/20
2/9/22
RR
4.3
US 441

Priority:

1

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

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

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,376																473	473	5	5	420				
Construction	3,500																				3,500				
TOTAL	4,876	FY 2023 -				FY 2024 -				FY 2025 -				FY 2026 473				FY 2027 4,403							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,577																537	537	5	5	493				
Construction	4,105																				4,105				
TOTAL	5,682																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				-				537				5,145							
		Encumbered =				-				-															

Remarks:

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

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2022 \$):

\$10.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
12/28/20
2/8/22
RR
3.4
Kelly Park Road

Priority: 1

To: North of CR 435

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

SR 429 Resurfacing
SR 429
Renewal and Replacement Projects
Mill & Resurface
Design & Bidding

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	820																		405	405	5	5			
TOTAL	820	FY 2023 -				FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 820							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	938																	464	464	5	5				
TOTAL	938	FY 2023 -				FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 938							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL includes PD&E study, design, and bidding..

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2022 \$): \$9.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority: 1

Date Originated : 1/19/17

Last Revision : 2/9/22

Fund Source : RR

Length (miles) : 1.7

From: SR 414

To: US 441

Project Name / Number : SR 451 Resurfacing

Route Number : SR 451

Project Category : Renewal and Replacement Projects

Work Description : Mill & Resurface

Phases Funded : Construction

Activity	2022				2023				2024				2025				2026				2027			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	706			353	353																				
Construction	5,888			2,944	2,944																				
TOTAL	6,594			FY 2023	6,594	FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	-												
				Encumbered =	6,594	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	706			353	353																				
Construction	5,888			2,944	2,944																				
TOTAL	6,594	FY 2023 6,594				FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 -							
		Encumbered = 6,594				Encumbered = -																			

Remarks:

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

Includes replacement of single post signs and bridge joints within resurfacing limits. Includes resurfacing SR 451 mainline and ramps.

Estimated total construction cost (2022 \$): \$5.9 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
12/28/20
2/8/21
RR
1.3
SR 429

Priority: 1

To: SR 46

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

SR 453 Resurfacing
SR 453
Renewal and Replacement Projects
Mill & Resurface
Design & Partial Const.

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,436																	428	428	5	5	285	285		
Construction	4,750																					2,375	2,375		
TOTAL	6,186																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				-				856				5,330							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,638																	482	482	5	5	332	332		
Construction	5,526																					2,763	2,763		
TOTAL	7,164																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				-				964				6,200							
		Encumbered =				-				-															

Remarks:

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

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2022 \$):

\$9.5 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
2/10/22
RR
1.4
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 & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,376												293	293	5	5	260	260	260						
Construction	6,500																2,167	2,167	2,167						
TOTAL	7,876	FY 2023 -				FY 2024 -				FY 2025 586				FY 2026 4,863				FY 2027 2,427							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,529												320	320	5	5	293	293	293						
Construction	7,326																2,442	2,442	2,442						
TOTAL	8,855	FY 2023 -				FY 2024 -				FY 2025 640				FY 2026 5,480				FY 2027 2,735							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL includes PD&E study, design, bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2022 \$): \$6.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
2/7/21
2/10/22
RR
-
Narcoossee Road

Priority: 1

To: East of Innovation Way

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

SR 528 Miscellaneous Resurfacing Project
SR 528
Renewal and Replacement Projects
Mill & Resurface
Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,270												270	270	5	5	360	360							
Construction	6,000																3,000	3,000							
TOTAL	7,270	FY 2023 -				FY 2024 -				FY 2025 540				FY 2026 6,730				FY 2027 -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	1,412												295	295	5	5	406	406																							
Construction	6,762																3,381	3,381																							
TOTAL	8,174	FY 2023				-				FY 2024				-				FY 2025				590				FY 2026				7,584				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Includes replacement of single post signs and bridge joints within resurfacing limits.

Potential locations include: from Narcoossee Road to Station 977+10, WB only, and from the end of Project 528-161 east of Innovation Way to the beginning of Project 528-749.

Estimated total construction cost (2022 \$): \$6.0 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority: 1

Date Originated : 5/10/04

Last Revision : 1/8/20

Fund Source : RR

Length (miles) : -

From: -

To: -

Project Name / Number : Miscellaneous Resurfacing Projects

Route Number : Systemwide

Project Category : Renewal and Replacement Projects

Work Description : Mill & Resurface

Phases Funded : Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	712				68	5	5	90	68	5	5	90	68	5	5	90	68	5	5	90	30	5	5		
Construction	3,000							750				750				750				750					
TOTAL	3,712					FY 2023 78				FY 2024 918				FY 2025 918				FY 2026 918				FY 2027 880			
						Encumbered = -				Encumbered = -															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	712				68	5	5	90	68	5	5	90	68	5	5	90	68	5	5	90	30	5	5		
Construction	3,000							750				750				750				750					
TOTAL	3,712	FY 2023 78				FY 2024 918				FY 2025 918				FY 2026 918				FY 2027 880							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL includes PD&E study, 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 : No Activity

Priority: 1

Date Originated : 9/4/12

Last Revision : 4/19/21

Fund Source : RR

Length (miles) : -

From: -

To: -

Project Name / Number : Miscellaneous Drainage and Stormwater Projects

Route Number : Systemwide

Project Category : Renewal and Replacement Projects

Work Description : Drainage and Stormwater

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	295				25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5			
Construction	1,000								125	125			125	125			125	125			125	125				
TOTAL	1,295																									
		FY 2023				55	FY 2024				310	FY 2025				310	FY 2026				310	FY 2027				310
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	295				25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5			
Construction	1,000								125	125			125	125			125	125			125	125				
TOTAL	1,295	FY 2023				55	FY 2024				310	FY 2025				310	FY 2026				310	FY 2027				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
2/10/22
2/10/22
RR
-
-
To: -

Priority: 1

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

SR 528 Bridge Improvements
SR 528
Renewal and Replacement Projects
Bridge Repairs
Design & Construction

528-778

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	178			72	5	5	48	48																																	
Construction	800						400	400																																	
TOTAL	978																																								
		FY 2023				530				FY 2024				448				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				72				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	182			72	5	5	50	50																																	
Construction	826						413	413																																	
TOTAL	1,008																																								
		FY 2023				545				FY 2024				463				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				72				Encumbered =				-																											

Remarks:

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

Work includes the repair of cracks, joints & spalls. Also includes replacement of bridge joints.

Projects includes restorations to ICP, Dallas, and Farm Access # 2 Bridges.

Estimated total construction cost (2022 \$):\$0.8 M

Project Information

Project Name / Number :	Systemwide Bridge Projects	# -
Route Number :	Systemwide	
Project Category :	Renewal and Replacement Projects	
Work Description :	Misc. Structural Projects	
Phases Funded :	Design & Construction	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
2/23/19
2/4/22
RR
-
-

Priority:

1

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

Systemwide FY 23 Coatings of Steel Bridges (408 / 414 / 417)
Systemwide
Renewal and Replacement Projects
Painting & Inspections
Design & Construction

#

599-773

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	980			125	125	5	5	240	240	240																															
Construction	6,000							2,000	2,000	2,000																															
TOTAL	6,980																																								
		FY 2023				260				FY 2024				6,720				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				250				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	1,010			125	125	5	5	250	250	250																															
Construction	6,243							2,081	2,081	2,081																															
TOTAL	7,253	FY 2023				260				FY 2024				6,993				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				250				Encumbered =				-																											

Remarks:

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

Bridge locations include SR 408 over Hiawassee Road (2 bridges), SR 408 Pine Hills Mainline Plaza pedestrian bridge, SR 408 Ramp C over I-4, SR 408 Ramp D over I-4, SR 408 Ramp D1 over I-4, SR 408 Conway Road over SR 408, SR 408 Lake Underhill over SR 408, SR 408 over SR 436, SR 414 Coral Hills Mainline Plaza pedestrian bridge, SR 414 over CR 435A, SR 414 over Keene Road, SR 414 over Hiawassee Road, SR 414 over Orange Blossom Trail, SR 417 Ramp C over SR 417 & SR 528, SR 417 Ramp 200 over SR 417 & SR 528, SR 417 over SR 50 (2 bridges), and SR 429 Independence Mainline Plaza pedestrian bridge.

Estimated total construction cost (2022 \$):\$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
2/10/22
RR
-
-
Priority: 1
To: -

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

Systemwide FY 23 Coatings of Ramp Plaza Butterfly Structures
Systemwide
Renewal and Replacement Projects
Painting & Inspections
Design & Construction

599-774

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	168				40	40	5	5	39	39																															
Construction	650								325	325																															
TOTAL	818	FY 2023				85				FY 2024				733				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	174				41	41	5	5	41	41																															
Construction	682								341	341																															
TOTAL	856	FY 2023				87				FY 2024				769				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes coatings evaluation, design, bidding, construction engineering & inspection, administration, and post-design services.
Locations include SR 408: Good Homes Eastbound Off and Westbound On Ramps, Conway Road Eastbound Off and Westbound On Ramps, Andes Avenue Eastbound Off Ramp, and Yucatan Drive Eastbound On Ramp; SR 417: Curry Ford Southbound Off and Northbound On Ramps, and University Southbound Off and Northbound On Ramps.
Estimated total construction cost (2022 \$): \$0.65 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
2/10/22
2/10/22
RR
5.1
S. of Lake Underhill Rd.

Priority: 1

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

SR 417 & SR 408 Coatings
SR 408 / SR 417
Renewal and Replacement Projects
Painting & Inspections
Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	610					150	150	5	5	150	150																														
Construction	2,500									1,250	1,250																														
TOTAL	3,110	FY 2023				300				FY 2024				2,810				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	636					154	154	5	5	159	159																														
Construction	2,644									1,322	1,322																														
TOTAL	3,280																																								
		FY 2023				308				FY 2024				2,972				FY 2025				-				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Includes coatings for barrier walls, bridges, retaining walls, etc.

Includes coating the Southbound SR 417 to Westbound SR 408 Ramp, Eastbound SR 408 to Northbound SR 417 Ramp and SR 417 from south of Lake Underhill Road to north of University Boulevard.

Estimated total construction cost (2022 \$): \$2.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
2/10/22
2/10/22
RR
6.0
SR 429

Priority: 1

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

SR 414 Coatings
SR 414
Renewal and Replacement Projects
Painting & Inspections
Design & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	850							150	150	5	5	135	135	135	135										
Construction	4,500											1,125	1,125	1,125	1,125										
TOTAL	5,350																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				-				-				-							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	902							156	156	5	5	145	145	145	145										
Construction	4,836											1,209	1,209	1,209	1,209										
TOTAL	5,738																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				-				-				-							
		Encumbered =				Encumbered =																			
		-				-																			

Remarks:

EAL includes coating evaluations, design, bidding, construction engineering & inspection, administration, and post-design services.
Includes coatings for barrier walls, bridges, retaining walls, etc.

Estimated total construction cost (2022 \$):\$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
4/1/01
1/8/20
RR
-
-
To: -

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	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,435											150	5	5	240	240	150	5	5	240	240	150	5		
Construction	8,000														2,000	2,000				2,000	2,000				
TOTAL	9,435																								
		FY 2023				-				FY 2024				-				FY 2025				2,400			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	1,435											150	5	5	240	240	150	5	5	240	240	150	5		
Construction	8,000														2,000	2,000				2,000	2,000				
TOTAL	9,435																								
		FY 2023				-				FY 2024				-				FY 2025				2,400			
		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
-
-
To: -

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	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	205				15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	5	5			
Construction	920							230				230				230				230						
TOTAL	1,125																									
		FY 2023				25	FY 2024				275	FY 2025				275	FY 2026				275	FY 2027				275
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	205				15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	5	5			
Construction	920							230				230				230				230						
TOTAL	1,125	FY 2023				25	FY 2024				275	FY 2025				275	FY 2026				275	FY 2027				275
		Encumbered =				-	Encumbered =				-															

Remarks:

EAL includes design, bidding, mitigation, permitting, 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 and mitigation costs.

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
2/10/22
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	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	100							7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	8		
Construction	340										85				85				85				85		
TOTAL	440																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				110				110				110				110							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	100							7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	8																		
Construction	340										85				85				85				85																		
TOTAL	440																																								
		FY 2023				-				FY 2024				110				FY 2025				110				FY 2026				110				FY 2027				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 : No Activity

Priority: 1

Date Originated : 2/10/22

Last Revision : 2/10/22

Fund Source : RR

Length (miles) : -

From: -

To: -

Project Name / Number : Systemwide FY 23 RPM Replacements

-

Route Number : Systemwide

Project Category : Renewal and Replacement Projects

Work Description : RPM & Striping

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	79			15	15	5	5	39																		
Construction	325							325																		
TOTAL	404																									
		FY 2023				40	FY 2024				364	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	81			15	15	5	5	41																		
Construction	338							338																		
TOTAL	419	FY 2023				40	FY 2024				379	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Remarks:

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

Estimated total construction cost (2022 \$): \$325 K

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
2/10/22
RR
-
-
To: -

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	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	160								20	5	5	15	25	5	5	15	15	5	5	10	20	5	5		
Construction	375											130				145				100					
TOTAL	535																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				30				180				185				140							
		Encumbered =				-																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	160								20	5	5	15	25	5	5	15	15	5	5	10	20	5	5		
Construction	375											130				145				100					
TOTAL	535				FY 2023	-	FY 2024	30	FY 2025	180	FY 2026	185	FY 2027	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 : No Activity

Priority: 1

Date Originated : 2/24/19

Last Revision : 1/8/20

Fund Source : RR

Length (miles) : -

From: -

To: -

Project Name / Number : Systemwide Traffic Signal Replacement Projects

-

Route Number : Systemwide

Project Category : Renewal and Replacement Projects

Work Description : Signalization

Phases Funded : Design & Construction

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	460							45	5	5	60	45	5	5	60	45	5	5	60	45	5	5	60		
Construction	2,000										500				500				500				500		
TOTAL	2,460																								
		FY 2023				-				FY 2024				615				FY 2025				615			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	460							45	5	5	60	45	5	5	60	45	5	5	60	45	5	5	60		
Construction	2,000										500				500				500				500		
TOTAL	2,460																								
		FY 2023				-				FY 2024				615				FY 2025				615			
		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
2/8/22
RR
-
-

Priority:

1

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

Systemwide Uninterrupted Power Supply (UPS) Replacements
Systemwide
Renewal and Replacement Projects
UPS Replacements
Installation

#

599-762

Activity	2022				2023				2024				2025				2026				2027			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	500			25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25			
Installation	5,000			250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250			
TOTAL	5,500			FY 2023 1,100				FY 2024 1,100				FY 2025 1,100				FY 2026 1,100				FY 2027 1,100					
				Encumbered = -				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	500			25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25			
Installation	5,000			250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250		
TOTAL	5,500			FY 2023 1,100				FY 2024 1,100				FY 2025 1,100				FY 2026 1,100				FY 2027 1,100						
				Encumbered = -				Encumbered = -																		

Remarks:

EAL includes construction engineering and inspection as well as CFX oversight and GEC electrical support.

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 all toll plazas as well as the HQ building and backup data center.

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
4/19/21
SP
-
-
To: -

Priority: 1

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

Systemwide Discretionary Landscape & Hardscape Projects
Systemwide
Landscape Projects
Landscaping & Hardscaping
Design, Installation & Maintenance
5 yr. Landscape & Hardscape Program

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	544				70	5	5	39	39		70	5	5	39	39		70	5	5	39	39		70		
Installation	3,900							650	650					650	650					650	650				
Maintenance	104									8	7	8	7	8	7	7	7	8	7	8	7	8	7		
TOTAL	4,548																								
						FY 2023 80				FY 2024 1,463				FY 2025 1,418				FY 2026 109				FY 2027 1,478			
						Encumbered = -				Encumbered = -															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	544				70	5	5	39	39		70	5	5	39	39		70	5	5	39	39		70																		
Installation	3,900							650	650					650	650					650	650																				
Maintenance	104									8	7	8	7	8	7	7	7	8	7	8	7	8	7																		
TOTAL	4,548																																								
		FY 2023				80				FY 2024				1,463				FY 2025				1,418				FY 2026				109				FY 2027				1,478			
		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 landscape and hardscape project locations may include, but are not limited to: 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 Buffer Planting from Binon Road to US 441 (429-201); and SR 528 Buffer Plantings from Dallas Blvd. to SR 520.

Project Information

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

No Activity
1/8/20
2/8/21
NSP
1.6
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	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	60				14	5	5	18	18																	
Construction	300							150	150																	
TOTAL	360																									
		FY 2023				24	FY 2024				336	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	62				14	5	5	19	19																	
Construction	312							156	156																	
TOTAL	374																									
		FY 2023				24	FY 2024				350	FY 2025				-	FY 2026				-	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Remarks:

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

Estimated total construction cost (2022 \$):\$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
2/8/21
NSP
1.6
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 & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027																			
EAL	536											113	113	5	5	150	150																								
Construction	2,500															1,250	1,250																								
TOTAL	3,036	FY 2023				-				FY 2024				-				FY 2025				236				FY 2026				-				FY 2027				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027				
EAL	584											121	121	5	5	166	166									
Construction	2,772															1,386	1,386									
TOTAL	3,356	FY 2023				-	FY 2024				-	FY 2025				252	FY 2026				3,104	FY 2027				-
		Encumbered =				-	Encumbered =				-															

Remarks:

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

Estimated total construction cost (2022 \$):\$2.5 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
2/8/21
NSP
0.9
Lee Vista Blvd.

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 & Construction

-

Activity	2022				2023				2024				2025				2026				2027			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	149																		72	72	5				
TOTAL	149	FY 2023 -				FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 149							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2022				2023				2024				2025				2026				2027			
EAL	171																		83	83	5				
TOTAL	171																								
		FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
		-				-				-				-				171							
		Encumbered =				-				-															

Remarks:

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

Estimated total construction cost (2022 \$):\$1.6 M