

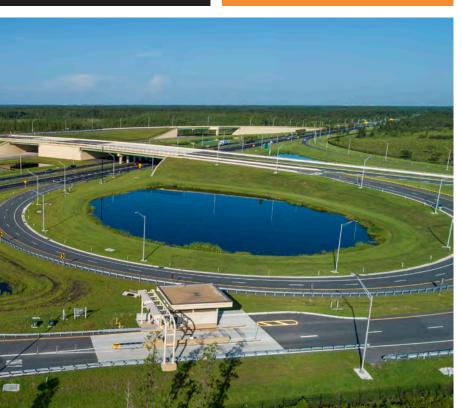




Five-Year Work Plan

FY 2020 - FY 2024

June 13, 2019









EXECUTIVE SUMMARY

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

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

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

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

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

Highlights of the FY 2020-2024 Work Plan include:

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

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

Central Florida Expressway Authority's Vision Statement

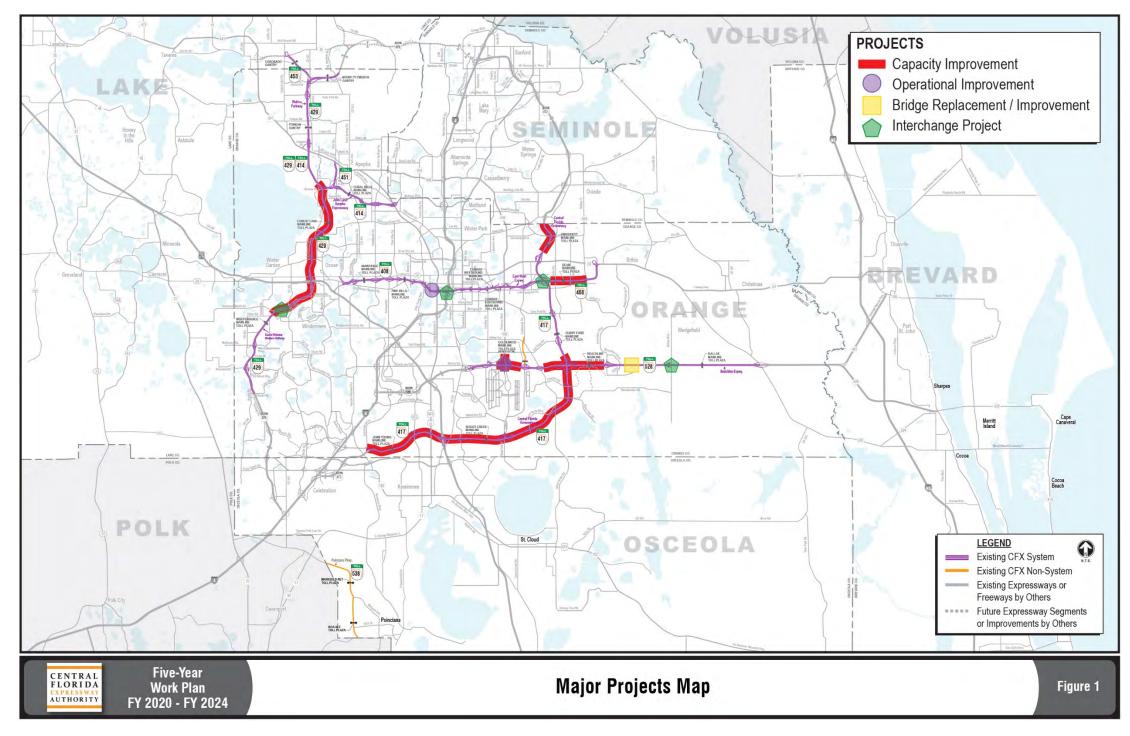


Table of Contents

Section Title Page **INTRODUCTION** Central Florida Expressway Authority System 1-1 1.2 Five-Year Work Plan 1-2 1.3 **Development Process** 1-2 METROPLAN ORLANDO Coordination 1-3 1.5 Work Plan Reports 1-4 FY 20-24 Work Plan Totals 1-5 1.6 Major Projects in FY 20-24 Work Plan 1-5 1.7 2 **CATEGORY SUMMARY** Category Summary 2-1 **Existing System Improvements Summary** 2-2 System Expansion Projects Summary 2-5 Interchange Projects Summary 2-6 Facilities Projects Summary 2-7 Transportation Technology Projects Summary 2-8 Information Technology Projects Summary 2-10 Signing and Pavement Markings Summary 2-11 Renewal and Replacement Projects Summary 2-12 Landscape Projects Summary 2-15 Non-System Projects Summary 2-16 **FUND SUMMARY** 3 **Fund Summary** 3-1 2040 MASTER PLAN SUMMARY 2040 Master Plan Summary 4-1 **PROJECT INFORMATION** Abbreviations and Definitions 5-1 **Project Information Sheets**

List of Figures

<u>-igure</u>	l itle	Page
1	Major Projects Map	iii
2	Existing System Map	1-2
3	Work Plan Process	1-3
4	Work Plan Funding Distribution	1-5
6	Expansion Project Studies	1-6
7	Resurfacing Projects Map	1-9



















Section 1
Introduction







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

1.1 Central Florida Expressway Authority System

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



SR 408 (Spessard L. Holland East-West Expressway and Arnold Palmer Expressway) serves east-west commuter traffic across the Orlando urban area and provides access to the Orlando Central Business District. SR 408 currently extends from an interchange with Florida's Turnpike in the west to an interchange with SR 50 east of Alafaya Trail. CFX is responsible for the 22 miles of SR 408 between SR 50 west (at Clarke Road) and SR 50 east.



The John Land Apopka Expressway (SR 414) was constructed to provide a bypass around the City of Apopka. SR 414 extends Maitland Boulevard to the west from US 441 / Orange Blossom Trail to US 441 near Plymouth Sorrento Road for a total of 9 miles. Out of the total 9 miles, 3 miles are part of the dual route with SR 429 (SR 429 / 414).



CFX operates and maintains the portion of the Central Florida GreeneWay (SR 417) beginning at the interchange with International Drive near SR 535, running east, south of the Orlando International Airport, and turning north to the Seminole / Orange County line for a total of 32 miles. The portions of SR 417 north of the Seminole / Orange County line and south of International Drive are owned and operated by the Florida Department of Transportation (FDOT).



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



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

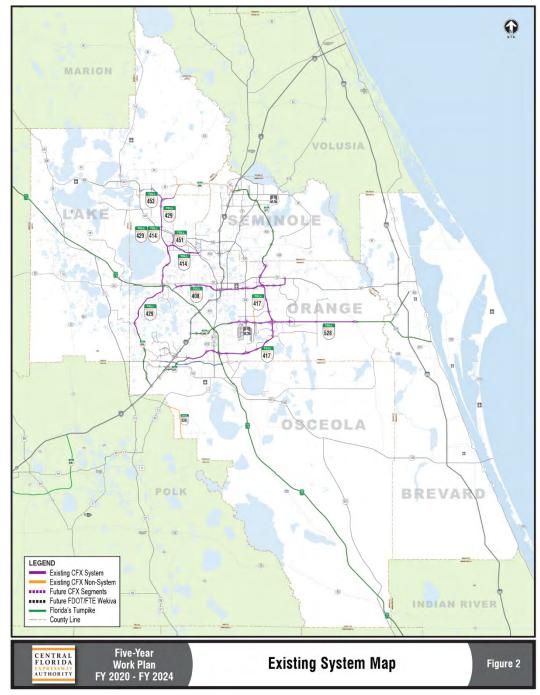


SR 453 opened in March 2018 and is a 2 mile facility that serves as a connection from SR 429 in Orange County to SR 46 in Lake County.



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

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



1.2 Five-Year Work Plan

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

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

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

1.3 Development Process

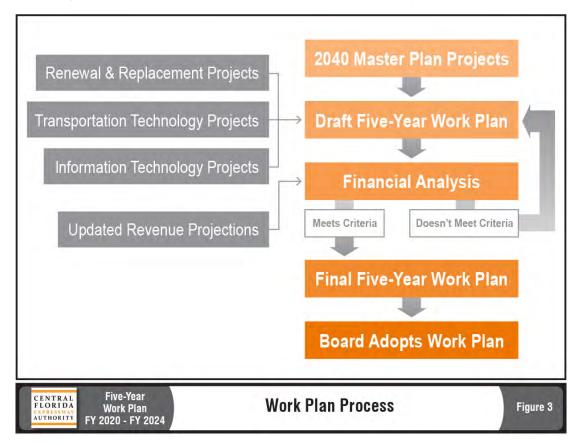
During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2020-2024 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports the CFX's adopted vision and mission. Renewal & Replacement, Intelligent Transportation Systems (ITS) and Technology needs were evaluated and included in the Draft Work Plan. Figure 3 shows the Work Plan process.

All of the projects currently under contract, or encumbered, are included in the Draft Work Plan with an estimated cost to complete. The encumbered project costs are totaled separately from the unencumbered project costs. During the draft process,

the unencumbered projects are assigned a priority of one through three based on the current stage of project development and other factors specific to each project.

A priority of one is assigned to projects previously authorized by the CFX Board, renewal and replacement projects necessary to maintain the physical integrity of the system, projects that enhance safety and future projects necessary to maintain acceptable levels of traffic operation. A priority of two is assigned to projects that improve an element of the system that safely and properly functions at an acceptable level in its current condition. A priority of three is reserved for projects with a lower feasibility level and for projects in which CFX's role is not defined.

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



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

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

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

1.4 METROPLAN ORLANDO Coordination

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

1.5 Work Plan Reports

As part of the Work Plan control system, five report types are prepared: Category Summary, Category Reports, Fund Summary, 2040 Master Plan Summary and Project Information. These reports are structured to summarize, communicate and document project information that can be used at all levels of management. Each of these reports is described in detail in the following pages. A list defining the most common terms and abbreviations used throughout the Work Plan can be found in Section 5.

1.5.1 Category Summary

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

- Existing System Improvements
- System Expansion Projects
- Interchange Projects
- Facilities Projects
- Transportation Technology Projects
- Information Technology Projects
- Signing and Pavement Markings
- · Renewal and Replacement Projects
- Landscape Projects
- Non-System Projects

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

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

1.5.2 Category Reports

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

The Category Reports contain a listing of the individual projects grouped into each specific category. Provided with this listing is general project information and the project's projected cash expenditures by fiscal year and five year total cost.

The source for information contained in the Category Reports is the individual Project Information reports included in Section 5.

1.5.3 Fund Summary

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

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

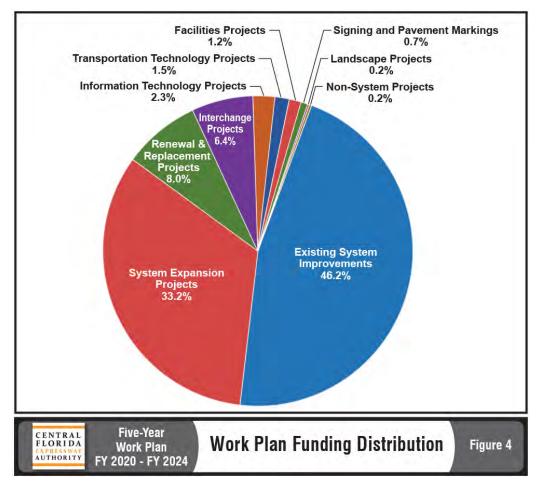
The following Fund Sources are used:

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

1.5.4 2040 Master Plan Summary

The 2040 Master Plan Summary Report is provided as a comparison summary of the projects included in the Five-Year Work Plan with those recommended in the Visioning + 2040 Master Plan.

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



1.5.5 Project Information

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

1.6 FY 20-24 Work Plan Totals

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

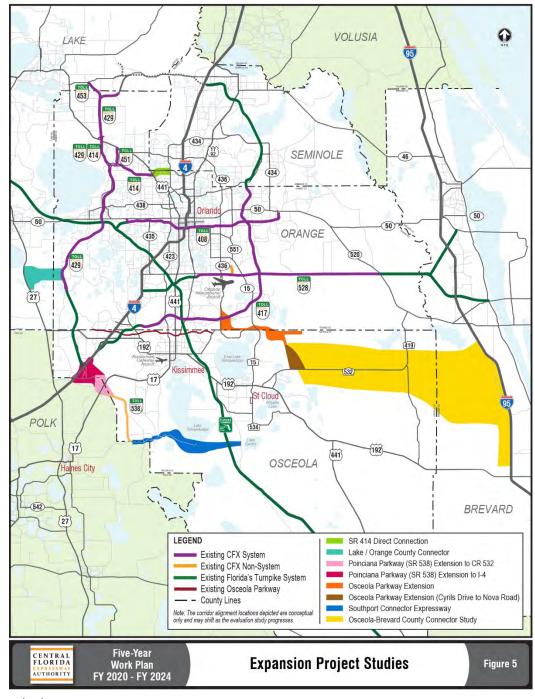
1.7 Major Projects in FY 20-24 Work Plan

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

1.7.1 Existing System Improvements

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

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



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

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

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

1.7.2 System Expansion Projects

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

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

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

1.7.3 Interchange Projects

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

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

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

1.7.4 Facilities Projects

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

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

1.7.5 Transportation Technology Projects

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

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

1.7.6 Information Technology Projects

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

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

1.7.7 Signing and Pavement Markings

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

1.7.8 Renewal and Replacement Projects

The majority of funds for the renewal and replacement category are dedicated to milling and resurfacing projects. The scheduled projects follow the CFX's recommendations included in the pavement management plan.

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

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

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

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

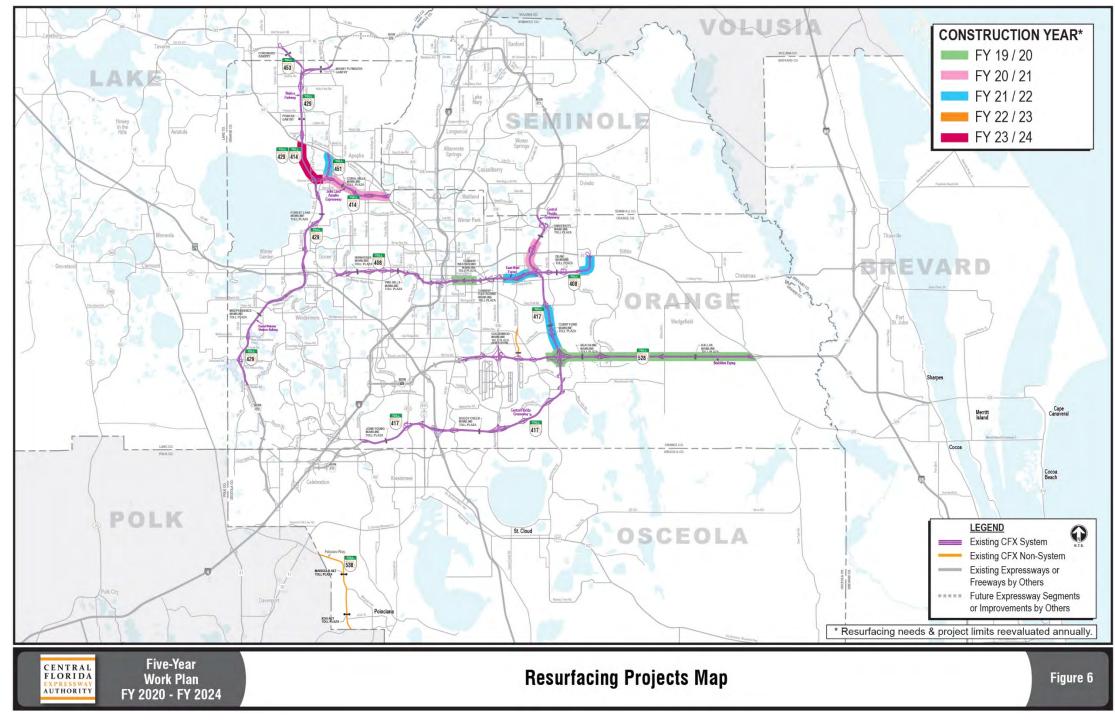
1.7.9 Landscape Projects

This category includes funds for systemwide discretionary landscape projects.

1.7.10 Non-System Projects

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

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









Section 2
Category Summary







Category Summary

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

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

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

U = Unencumbered costs

Existing System Improvements Summary (Page 1 of 3)

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

Encumbered Total 70,019 2,736 Unencumbered Total 13,478 249,521 441,806 227,364 27,198 SUB-TOTALS (Page 1) 83,497 252,257 441,806 227,364 27,198

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

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

U = Unencumbered costs

Existing System Improvements Summary (Page 2 of 3)

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

Unencumbered Total
 3,158
 11,994
 27,448
 48,986
 14,060

 SUB-TOTALS (Page 2)
 3,158
 11,994
 27,448
 48,986
 14,060

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

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

U = Unencumbered costs

Existing System Improvements Summary (Page 3 of 3)

				Project Desc	ription	I		Pro	ject Cost (the	ousands \$) t	y Fiscal Yea	r *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20/2	21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
31		SR 528 Landscaping from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Landscaping	0	0	0	25	542	20	20	607	SP	Design, Installation & Maintenance
32	-	SR 528 Landscaping from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Landscaping	0	0	0	0	0	115	1,118	1,233	SP	Design, Installation & Partial Maintenance
33		Owner's Authorized Rep. for the Brightline Const. along SR 528	OIA	SR 520	-	Roadway Construction CEI	825	0	967	0	967	242	0	3,001	CF	Construction Liaison
34		SR 408 WB Exit Ramp Intersection Improvements with Old Winter Garden Rd.	-	-	-	Minor Roadway Projects - Signalization	140	0	0	0	0	0	0	140	CF	Construction
35	408-159	SR 408 EB Mills Avenue Exit Ramp Improvements	-	-	-	Minor Roadway Projects	300	10	0	1,042	0	0	0	1,352	CF	Design & Construction
36	429-158	SR 429 New Independence Parkway Improvements	-	-	-	Minor Roadway Projects	5	2,242	0	0	0	0	0	2,247	CF	Construction
37		Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	45	0	473	301	176	176	1,171	SP	Design & Construction
38	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	20	0	155	155	150	90	570	SP	Design & Construction
39	-	Systemwide Drainage Improvements	-	1	-	Drainage Improvements	0	100	0	687	155	150	90	1,182	SP	Design & Construction
40	-	SR 528 / SR 520 Interchange Lighting	-	-	-	Lighting Replacement	0	312	0	2,314	0	0	0	2,626	SP	Design & Construction
41	-	SR 429 Lighting from Seidel to Tilden	Seidel Road	Tilden Road	-	Lighting Replacement	0	0	0	786	5,937	0	0	6,723	SP	Design & Construction
42	-	SR 528 / Dallas Boulevard Lighting	-	-	-	Lighting Replacement	0	0	0	472	2,418	1,204	0	4,094	SP	Design & Construction
43	599-137	Systemwide Lighting	-	-	-	Lighting Rehabilitation	0	0	0	20	155	155	150	480	CF	Design & Construction
44	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	300	0	300	300	300	300	1,500	SP	Multimodal/Intermodal Study
45	599-157	Construction Safety Campaign	-	-	-	Safety Project	0	350	0	350	350	350	350	1,750	SP	Communications

Encumbered Total 1,270 967 3,379 Unencumbered Total 6,624 11,280 2,862 2,294 **SUB-TOTALS (Page 3)** 4,649 7,591 11,280 2,862 2,294 91,304 480,534 279,212 **TOTALS** 271,842 43,552

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

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

U = Unencumbered costs

System Expansion Projects Summary

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

^{*} Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. Right-of-Way costs escalated at an average of 6.0% per year. In general, all other costs escalated at an average of 2.7% per year.

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

U = Unencumbered costs

Interchange Projects Summary

				Project Descr	ription			Pr	oiect Cost (th	nousands \$) b	ov Fiscal Yea	r*				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/		20		21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							E	U	E	U	U	U	U			
60	408-253G	SR 408/SR 417 Interchange (Phase II) Design- Build	SR 408/SR 417	Lake Underhill Road	-	Ramps, Mill & Resurface	7,728	0	0	0	0	0	0	7,728	CF	Construction
61	408-312	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	80,100	0	100	0	0	0	0	80,200	CF	Contribution, Corridor Consultant, & Const. Liaison
62	429-316A	SR 429 / Stoneybrook West Parkway Interchange	-	-	-	Interchange Design	189	3,229	0	7,278	0	0	0	10,696	CF	Design & Construction
63	-	SR 528 - Dallas Boulevard Interchange	East of Econ River Bridge	East of Dallas Blvd.	-	Interchange Reconstruction	0	0	0	5	3,110	11,762	43,708	58,585	SP	Design & Construction
64	-	SR 408 Widening Project - SR 417 / SR 408 Centerpiece Interchange	SR 408/SR 417	Lake Underhill Road	-	Landscaping	0	192	0	1,852	76	38	0	2,158	SP	Design, Installation & Maintenance
65	417-301D	SR 417 / Boggy Creek Road Interchange (Phase III) Landscaping	-	-	-	Landscaping	63	0	0	0	0	0	0	63	CF	Partial Maintenance
66	-	SR 528 / Innovation Way Landscaping	-	-	-	Landscaping	0	0	0	0	176	1,694	72	1,942	SP	Design, Installation & Partial Maintenance
67	-	SR 528 - Dallas Boulevard Interchange Landscaping	East of Econ River Bridge	East of Dallas Blvd.	-	Landscaping	0	0	0	0	0	0	132	132	SP	Design

Encumbered Total	88,080		100				
Unencumbered Total		3,421		9,135	3,362	13,494	43,912
TOTALS	91,	501	9,2	35	3,362	13,494	43,912

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

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

U = Unencumbered costs

Facilities Projects Summary

				Project Desc	cription	I		Pro	oject Cost (tl	nousands \$) b	y Fiscal Yea	ır *				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19.	-	20	1	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
68	1	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	100	0	100	100	100	100	500	SP	Design & Construction
69	-	CFX Parking Lot Expansion	-	-	-	Parking Lot	0	110	0	579	0	0	0	689	SP	Design & Construction
70	-	Miscellaneous CFX Headquarters Improvements	-	-	-	Miscellaneous Projects	0	25	0	315	315	315	315	1,285	SP	Design & Construction
71	-	E-PASS Service Center Relocations and Buildout	-	-	-	Building Renovation for Walk-Up Center	0	308	0	658	0	0	0	966	SP	Design & Construction
72	599-416A	CFX East District Facility Utilities	-	-	-	District Facility	0	173	0	143	0	0	0	316	CF	Design & Construction
73	599-416A	CFX East District Facility	-	-	-	District Facility	0	0	0	3,196	6,372	0	0	9,568	CF	Construction
74	599-415A	CFX West District Facility	-	-	-	District Facility	0	0	0	382	10,689	0	0	11,071	SP	Design & Construction
75	599-419	Systemwide Air Conditioner Unit Replacement 408 / 429 / 414	-	-	-	Air Conditioner Replacements	0	41	0	296	0	0	0	337	CF	Design & Construction
76	-	CFX HQ Sustainability Program	-	-	-	HQ Building Power Improvements	0	202	0	193	54	248	0	697	SP	Design & Construction
77	-	Coral Hills and John Young Toll Plazas - PVs	-	-	-	Building Power Improvements	0	88	0	668	329	0	0	1,085	SP	Design & Construction
78	-	Independence Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	48	296	190	0	534	SP	Design & Construction
79	-	Forest Lake and University Toll Plazas - PVs	-	-	-	Building Power Improvements	0	0	0	60	404	264	0	728	SP	Design & Construction
80	-	Hiawassee Toll Plaza, Data Center and Conway West Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	216	1,448	993	2,657	SP	Design & Construction
81	-	Pine Hills and Boggy Creek Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	0	130	874	1,004	SP	Design & Partial Construction

TOTALS	1,0)47	6,6	538	18,775	2,695	2,282
Unencumbered Total		1,047		6,638	18,775	2,695	2,282
Encumbered Total	0		0				
Improvements							

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

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

U = Unencumbered costs

Transportation Technology Projects Summary (Page 1 of 2)

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

SUB-TOTALS (Page 1)	12,	682	7,6	510	3,973	3,096	5,042
Unencumbered Total		1,222		7,130	3,973	3,096	5,042
Encumbered Total	11,460		480				
roudway signs							

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

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

U = Unencumbered costs

Transportation Technology Projects Summary (Page 2 of 2)

				Project Descr	ription			Pro	oject Cost (tl	housands \$) b	y Fiscal Yea	ır*				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	/20	20.	/21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U			
92	599-542	Field Ethernet Switch Replacement	-	-	-	IT Network switches	0	152	0	156	160	165	0	633	SP	Implementation
93	-	Transportation Technology Master Plan	-	-	-	Connected Vehicle Pilot Concept	0	203	0	0	0	0	0	203	SP	Concept
94	599-538	Connected Vehicle Pilot Project	-	-	-	Pilot Project	0	61	0	351	176	0	0	588	SP	Design and Installation
95	-	Connected Vehicle Technology Deployment	-	-	-	Deployment of Connected Vehicle Technology	0	0	0	0	0	143	2,465	2,608	SP	Design and Implementation
96	599-550	Terminal Server Replacement	-	-	1	Replacement of Digi Terminal Servers	57	0	0	0	0	0	0	57	CF	Installation
97	=	Remote Power Managers Replacement	-	ı		Replacement of Minuteman Remote Power Managers	0	51	0	0	0	0	0	51	SP	Installation
98	599-528	MG2 Lower Arm Replacement	-	-	-	Replacement of Lowering Arms for HD Cameras	0	101	0	104	0	0	0	205	SP	Installation
99	-	Video Wall Controller	-	-	-	Replacement of Video Wall Controller	0	0	0	74	74	0	0	148	SP	Installation
100	-	Extreme Networks Switch Replacement	-	-		Replacement of Extreme Networks Switches	0	0	0	0	0	390	0	390	SP	Installation
101	599-528	Traffic Management CCTV Upgrade	-	-	-	Equipment Cameras	0	150	0	150	0	0	0	300	CF	Implementation

	Encumbered Total	57		0				
	Unencumbered Total		718		835	410	698	2,465
SUB-	TOTALS (Page 2)	77	75	83	35	410	698	2,465

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

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

U = Unencumbered costs

Information Technology Projects Summary

			Project Descri	ription			Pro	oject Cost (th	nousands \$) t	y Fiscal Yea	r *				
Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20	/21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
						Е	U	Е	U	U	U	U			
100 599-902	Toll Collection System Upgrade	-	-	-	Hardware & Software	17,668	0	4,436	0	3,569	0	0	25,673	CF	Implementation & Testing
101 599-533	IT Infrastructure Upgrade	-	-	-	Hardware & Software	0	1,200	0	1,200	1,200	1,200	1,200	6,000	SP	Design & Implementation
102 599-532	CFX Operations Software Update	-	-	-	Hardware & Software	0	9,202	0	6,958	3,482	0	0	19,642	SP	Design & Implementation
103 599-531	Software Development	-	-	-	Software	0	352	0	0	0	0	0	352	SP	Design & Implementation
104 -	Financial / Accounting Software Replacement	-	-	-	Software	0	809	0	0	0	0	0	809	SP	Design
105 -	E-PASS Parking Initiatives	-	-	-	E-PASS at Offsite Garages	0	1,018	0	1,051	0	0	0	2,069	SP	Design and Implementation
106 -	Third-Party Toll Technology	-	-	-	Software Testing	0	500	0	0	0	0	0	500	SP	Support Services
107 -	Toll Plaza Security Cameras	-	-	-	Hardware & Software	0	2,251	0	438	0	0	0	2,689	SP	Implementation and Testing

Encumbered Total	17,668		4,436				
Unencumbered Total		15,332		9,647	8,251	1,200	1,200
TOTALS	33,0	000	14,	083	8,251	1,200	1,200

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

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

U = Unencumbered costs

Signing and Pavement Markings Summary

			Project Descr	ription			Pro	piect Cost (th	ousands \$) 1	by Fiscal Yea	r*				
Project Number	Project Name	From	То	Length (miles)	Work Description	19	/20	20/		21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
						E	U	E	U	U	U	U			
108 429-631	SR 429/CR 437A Int. SB Merge Signage	-	-	-	Signing	258	0	0	0	0	0	0	258	CF	Partial Construction
109 408-628B	SR 408 Guide Sign Replacement East of I-4	I-4	SR 417	-	Signing	166	2,117	0	4,214	0	0	0	6,497	CF	Design & Construction
1 110 1 -	SR 417/528 Interchange Guide Sign Replacement	-	-	-	Signing	0	92	0	1,182	586	0	0	1,860	SP	Partial Design & Construction
111 -	SR 414 Guide Sign Replacement	-	-	-	Signing	0	431	0	8,159	0	0	0	8,590	SP	Design & Construction
112 -	Systemwide Miscellaneous Signing and Pavement Markings	-	-	-	Signing & Pavement Markings	0	180	0	180	180	180	180	900	SP	Design & Construction

TOTALS	3,2	244	13,	735	766	180	180
Unencumbered Total		2,820		13,735	766	180	180
Encumbered Total	424		0				
irkings							

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

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

U = Unencumbered costs

Renewal and Replacement Projects Summary (Page 1 of 3)

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

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

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

U = Unencumbered costs

Renewal and Replacement Projects Summary (Page 2 of 3)

				Project Desc	ription	T		Pro	oject Cost (the	ousands \$) b	y Fiscal Yea	ır*				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	/20	20/2	21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	E	U	U	U	U			
127		Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	60	0	310	310	310	310	1,300	RR	Design & Construction
128	-	SR 528 Farm Access Road 1 Bridge Replacement	Farm Access Road 1	-	-	Bridge Replacements	0	1,128	0	5,482	10,944	0	0	17,554	RR	Design & Construction
129	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	52	0	429	429	392	243	1,545	RR	Design & Construction
130	599-756	Systemwide Coatings SR 408 I-4 to Chickasaw	I-4	Chickasaw Trail	-	Painting & Inspections	125	2,310	0	4,600	0	0	0	7,035	RR	Design & Construction
131	-	Systemwide Coatings Bridges	-	-	-	Painting & Inspections	0	128	0	2,497	4,718	0	0	7,343	RR	Design & Construction
132	_	Systemwide Coatings Ramp Plaza Butterfly Structures	-	-	-	Painting & Inspections	0	46	0	423	0	0	0	469	RR	Design & Construction
133	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	150	0	4,490	160	4,630	4,490	13,920	RR	Design & Construction
134	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	275	0	275	275	275	275	1,375	RR	Construction
135		Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Structural	0	17	0	110	110	110	110	457	RR	Design & Construction
136	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM & Striping	0	25	0	135	180	185	140	665	RR	Design & Construction
137	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	620	0	615	1,085	620	615	3,555	RR	Design & Construction
138	-	Systemwide Signing Replacement Projects	-	-	-	Signing	0	207	0	2,525	212	2,621	951	6,516	RR	Design & Construction
139		Systemwide Traffic Signal Replacement Projects	-	-	-	Signalization	0	580	0	580	580	580	580	2,900	RR	Design & Construction
•						Encumbered Total	125		0							
						Unencumbered Total		5 598		22.471	19.003	9 723	7.714			

Unencumbered Total 5,598 22,471 19,003 **SUB-TOTALS (Page 2)** 5,723 22,471 19,003 9,723 7,714

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

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

U = Unencumbered costs

Renewal and Replacement Projects Summary (Page 3 of 3)

			Project Descr	ription	T		Pro	oject Cost (th	ousands \$) l	by Fiscal Yea	ır *				
Project Number	Project Name	From	То	Length (miles)	Work Description	19/	20	20/	/21	21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
						Е	U	Е	U	U	U	U			
	Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)	-	-	-	Generator Replacement	0	15	0	835	1,620	0	0	2,470	RR	Design & Construction
140 -	SR 429 Plazas - Generator Replacement	-	-	-	Generator Replacement	0	0	0	37	603	0	0	640	RR	Design & Construction
1411 -	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	0	0	0	16	346	26	388	RR	Design & Construction
14/	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	0	0	0	28	144	64	236	RR	Design & Construction
143 -	SR 408 Ramp Plazas Roof Replacements	-	-	-	Roof Replacements	0	40	0	694	0	0	0	734	RR	Design & Construction
144 -	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	0	0	540	540	540	540	2,160	RR	Design & Construction
	Systemwide Uninterrupted Power Supply (UPS) Replacements	-	-	-	UPS Replacements	0	112	0	112	112	112	112	560	RR	Installation
146 -	Systemwide Dumb Waiter Replacement	-	-	-	Dumb Waiters	0	29	0	269	0	0	0	298	RR	Design & Construction

1									
		Encumbered Total	0		0				
		Unencumbered Total		196		2,487	2,919	1,142	742
	SUB-	TOTALS (Page 3)	19	96	2,4	187	2,919	1,142	742
		TOTALS	51,	040	70,	497	45,073	12,229	24,048

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

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

U = Unencumbered costs

Landscape Projects Summary

				Project Descri	ription			Pro	oiect Cost (th	ousands \$) l	y Fiscal Yea	r*				
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	19/	/20	20,		21/22	22/23	23/24	Total	Fund Source	Project Phases Funded
							Е	U	E	U	U	U	U			
147	-	Systemwide Discretionary Landscape Projects	-	-	-	Landscaping	0	769	0	787	1,413	799	794	4,562	SP	Design & Construction
'						Encumbered Total	0		0							
						Unencumbered Total		769		787	1,413	799	794			
						TOTALS	70	59	78	<u> </u>	1,413	799	794			

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

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

U = Unencumbered costs

Non-System Projects Summary

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

TOTALS	60)1	3,151		1,368	0	547
Unencumbered Total		601		3,151	1,368	0	547
Encumbered Total	0		0				

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

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

U = Unencumbered costs







Section 3
Fund Summary







Fund Summary

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

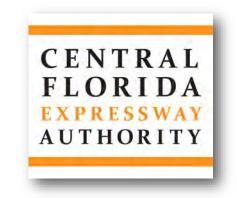
^{*} Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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

U = Unencumbered costs







Section 4
2040 Master Plan Summary







2040 Master Plan Summary

		Project Phase Included in Five	e-Year Work Plan	Comments (pertaining to FY 20 - FY 24 Work Plan)		
Project Category	Recommended 2040 Projects	Project Phases Funded	2019 Inflated Costs (thousand \$) *			
Existing System (Capacity)	Improvements	<u> </u>	-			
	SR 417: International Drive to Boggy Creek Road (Widen to 6 lanes)		\$303,780	SR 417 Widening from International Drive to Boggy Creek Road (3 Projects)		
	SR 417 : Boggy Creek Road to SR 528 (Widen to 6 lanes)	Design & Construction	\$195,710	SR 417 Widening from Boggy Creek Road to SR 528 (2 projects)		
	SR 429 : Seidel Road to CR 535 (Widen to 6 lanes)					
	SR 429 : CR 535 to SR 50 (Widen to 6 lanes)	Design & Construction	\$58,786	SR 429 Widening from Tilden Road to Florida's Turnpike		
	SR 429 : SR 50 to SR 414 (Widen to 6 lanes)	Design & Construction	\$234,998	SR 429 Widening from Florida's Turnpike to West Road / SR 429 Widening from West Road to SR 414		
	SR 528 : SR 436 to SR 417 (Widen to 8 lanes)	Design & Construction	\$147,272	SR 528 Widening from SR 436 to Goldenrod Road / SR 528 Widening from Narcoossee Road to SR 417		
	SR 528 : SR 417 to Innovation Way (Widen to 6 lanes)	Design & Construction	\$52,635			
	SR 528 : Innovation Way to SR 520 (Widen to 6 lanes)					
System Expansion Projects	•	•	•	•		
	SR 408 Eastern Extension from SR 50 east to SR 520 (East Orange County)			PD&E Complete		
	Lake / Orange Connector (Wellness Way) from US 27 to SR 429 (SE Lake / SW Orange Counties)	PD&E	\$325	PD&E anticipated to completion Summer 2019		
	SR 414 Direct Connect from US 441 to SR 434 (Orange County)	PD&E	\$1,530	PD&E to begin Winter 2020		
	Osceola Parkway Extension from Boggy Creek Road to NE District (Orange / Osceola Counties)	PD&E	\$1,220	PD&E (SR 417 to Cyrils Dr.) anticipated completion Summer 2019. PD&E (Cyrils Dr. to Nova Rd.) to begin Fall 2019.		
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)			C,F,&M Study complete		
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)			C,F,&M Study complete		
	Poinciana Parkway from Marigold Avenue to CR 54 / US 17-92 (Osceola County)	PD&E	\$1,836	A two-lane segment of Poinciana Parkway was constructed from US 17-92 to Cypress Parkway (9.7 miles Poinciana Parkway Extension Study (Ronald Reagan to CR 532) which includes expanding Poinciana Par four lanes is set to complete in Summer 2019. The Poinciana / I-4 Connector Study is set to begin Winter		
	Poinciana / I-4 Connector from Poinciana Parkway to I-4 (Osceola County)	PD&E	\$1,030			
	Task Force Corridor D from Northeast District to SR 520 (Osceola / Orange Counties)			Preliminary study being advanced by FDOT		
	Task Force Corridor F from Northeast Connector to I-95 (Osceola / Brevard Counties)	C,F,&M	\$1,540	Osceola - Brevard County Connector C,F,&M Study to begin Winter 2020		
	Task Force Corridor H from Northeast District to SR 528 (Orange / Osceola Counties)			Preliminary study being advanced by FDOT		
	Task Force Corridor I from US 192 to SR 528 (Orange / Osceola Counties)			C,F,&M Study anticipated completion Summer 2019		
	Future Expansion Projects (Potential)	Design, Right-of-Way, & Construction	\$817,355	Estimated total project cost assumes two new limited access facilites. Possible projects include: Lake / Orange County Connector, Osceola Parkway Extension, SR 414 Direct Connection, and Southport Connector Expresswa Project selection dependent on the outcome of PD&E studies.		
Interchange Projects						
	SR 429 / CR 535 Interchange Improvements	Design & Construction	\$10,696	Minor southbound off ramp and northbound on ramp improvements completed. Design underway for Stoneybrook West Parkway Interchange.		
	SR 417 / Narcoossee Road Interchange Improvements			Completed Summer 2017		
	SR 528 / Dallas Boulevard Interchange Improvements		\$58,585	Design to begin Winter 2021.		
Renewal and Replacement	Projects	•	•	·		
	Systemwide: SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$202,887	Inflated project costs represent entire R&R program (as shown in the FY 20 - FY 24 Work Plan)		
No Facilities, Transportation	on Technology, Information Technology, Signing and Pavement Markings, Landscape or Non-System Projects w	ere Identified in the Master Plan.	•			

TOTALS \$2,089,155

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







Section 5 Project Information







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

Abbreviations

AVI - Automatic Vehicle Identification

CCTV - Closed Circuit Television

CEI - Construction, Engineering & Inspection

CF - Construction Fund 2018

C,F,&M - Concept, Feasibility, and Mobility StudyCFX - Central Florida Expressway Authority

CR - County Road

DMS - Dynamic Message Signs

E - Encumbered Project Costs for projects currently under contract

EAL - Engineering, Administration and LegalFDOT - 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 ReportITS - Intelligent Transportation Systems

LED - Light-emitting diodeNSP - Non-System Projects

OCX - Osceola County Expressway Authority

PD&E - Project Development and Environment Study

PVs - Photovoltaics

RPM - Retro-Reflective Pavement MarkerRR - Renewal and Replacement Fund

SP - System Projects Fund

SR - State Road

U - Unencumbered Project CostsUPS - Uninterrupted Power Supply

Definitions of Terms

Cash Flow Inflated (in thousands \$):

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

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

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

Fund Source - The fund used by CFX. The funds consist of System Projects Fund (SP), Construction Fund 2018 (CF), Renewal and Replacement (RR) and Non-System Projects (NSP). The Fund Source is further discussed in Section 1.5.3.

Priority - Project priority designation, one through three.

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

Project Cost (in thousands \$):

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

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

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

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

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

	Construct 1/31/07 3/14/18	ion		Pr	iority :	1	<u> </u>			Route N	Name/Numbe Number : Category :	S	R 408 Widening R 408 xisting System			Trail				# 408-128	
Fund Source :	CF						_				escription :		dd Lanes, Mil								
	4.1						_			WOIK D	escription.	_	onstruction	cc resurrace	<u> </u>						
From:	SR 417		To	o: Alafaya Tı	rail		_					_									
Project Schedule :												_									
Activity			2019			2020			2	021			2022			20	23			2024	
Construction																					
Toll Equipment																					
Project Cost (in th	ousands \$)	:																			
Activity	Totals \$		2019			2020			2	021			2022			20	23			2024	
EAL	985		936																		
Construction	8,210		7,800																		
Toll Equipment	-			0																	
	0.10.	<u> </u>	*****																		
TOTAL	9,195			20 Total =	9,19	5 FY 20/ 5 Encum	21 Total =		-	FY 21/	22 Total =		- FY	2/23 Total =		-	FY 23/24	Total =		-	
Cash Flow Inflate	d (in thousa	ands \$) :		lation Rate =	2.7%		bered –				Const. Infl	ation Rates =			FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		2019			2020			2	021			2022			20	23			2024	
EAL	985		936																		
Construction	8,210		7,800) 410																	
Toll Equipment	-					_															
TOTAL	9,195		EV 10/2	20 Total =	0.10	5 FY 20/	21 Total =	<u> </u>		EV 21/	22 Total =		EV	2/23 Total =		_	FY 23/24	I Total -	<u> </u>		
TOTAL	9,193	_	Encumb		,	5 Encum				F 1 21/	22 Total –		- FI	.2/23 Total –		-	F I 23/24	i Total –		-	
Includes	re-configu	ration of SR	neering & inspection 408/Rouse Road in	on, administra	ation, and post-desi	gn services		Coll equipm	nent costs i	 ncluded in	n the Toll Col	lection Syste	m Upgrade Pro	ject.							
Estimate	ed construc	tion cost rema	aining:		\$8.2 M																

Current Status :	Concept				Pri	ority:	2					Project Na			SR 408 Op	erational I	mproveme	nts					# -	
Date Originated:	2/25/19 3/21/19											Route Nur			SR 408	4 T								
Last Revision : Fund Source :	SP											Project Ca Work Des			Existing Sy Operational									
Length (miles):	ы											WOIK DES	cription .		Design & (
From:	Tampa Av	anua		To:	Orange Blo	scom Trail									Design & C	Constructio)11							
rioiii.	Tampa Av	ciiuc		10.	Orange Bit)550III 11aII																		
Project Schedule :																								
Activity			20	19			20)20			20)21			20	22			20:	23			2024	
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Project Cost (in th		:	200	10			24	220			2/	21			200	22			200	22			2024	
Activity	Totals \$	1	20	19		67.5		20	(7.5)21	600	600	20		(00		20:	23	1		2024	1
EAL	6,310					675	675	675	675	5	5		600	5,000	600	600	600						-	
Construction	30,000											5,000	5,000	5,000	5,000	5,000	5,000							
Toll Equipment	840																840							
TOTAL	37,150			FY 19/20	T-4-1 -		1,350	FY 20/21	T-4-1 -		1 260	FY 21/22	T-4-1 -		22.400	FY 22/23	T-4-1 -		12.040	FY 23/24	T-4-1 -		+	
IOTAL	37,130			Encumbe			1,550	Encumber			1,300	ΓΙ Z1/ZZ	Total –		22,400	F I 22/23	Total –		12,040	F I 23/24	Total –			
				Encumbe	reu –			Eliculibe	leu –			1												
																FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.7%							Const. Inf	lation Rates	=	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$	+// -	20				20	20			20				20.				20:				2024	
EAL	6,588		20	17		689	689	689	689	5	5		637	637	637	637	637		20.	23	l		2024	
Construction	31,812					009	007	009	007		J	5,302	5,302	5,302	5,302	5,302	5,302						+	
Toll Equipment	840											3,302	3,302	3,302	3,302	3,302	840						+	
Ton Equipment	070																070						+	
TOTAL	39,240			FY 19/20	Total =		1,378	FY 20/21	Total =		1 388	FY 21/22	Total =		23 756	FY 22/23	Total =	Į.	12 718	FY 23/24	Total =	_	+	
101111	37,210			Encumbe			1,570	Encumber			1,500	1 1 21/22	Total		23,730	1 1 22/23	10111		12,710	11 23/21	Total			
Remarks: EAL inc	eludes desig	n. permittin	ıg. bidding			ing & inspe	ection, adv	ı		design serv	ices.	1												
		p with the C			on engineer	ing a mapa	Zenon, au	mananul	, and post-	acoigii sel v	1003.													
		struction co				\$30	M																	

Date Originated : Last Revision : Fund Source :	No Activit 5/28/19 5/28/19 SP	У			Pri	ority:	1					Project N Route Nu Project C Work De	ategory:		SR 408 East SR 408 Existing Sy Operationa	stem Impi l Improvei	rovements		ents				#	-	
Length (miles): From:	4.4 Kirkman I	Pond		To:	[4										Study, Des	ign, & Par	tial Constru	iction							
Project Schedule :		Coau		10.	14																				
Activity			201	9			2020)			20)21			202	22			20	23			20	24	
Concept Study																									
Selection																									
Design																									
Bidding																									
Construction																									
Project Cost (in th		:	201	0			2020				2/	21			200	22			26	22			20	24	
Activity	Totals \$		201	9			2020	1	75	75	20		1.050	1.050	202		1.050	1.050		23	-	-	20	24	
EAL	9,770								75	75	5	5	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	3	5	1,200		
Construction	10,000																						10,000		
TOTAL	10.770	l l		EX. 10/20	T 1		-	77.20/21	T 1		155	EV 01/0/	2.5 1		2.155	EV 22/22	T . 1		4.200	EX7.00/04	T . 1		10.000		
TOTAL	19,770]		FY 19/20				Y 20/21				FY 21/22	2 1 otal =		3,133	FY 22/23	ı otai =		4,200	FY 23/24	I otal =		12,260		
				Encumber	ea =		- E	Encumber	rea =		-	<u> </u>				FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) ·	F	Base Inflat	on rate =	2.7%							Const Inf	flation Rates		2.6%		2.6%		2.7%		2.8%		2.9%	
	`					21,75																21070			
Activity	Totals \$		201	9			2020	1			20		1		202					23			20	24	
EAL	10,533								78	78	5	5	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	5	5	1,373		
Construction	11,452																			11,452					
mo=:-	21.007			DY 1 1 0 (5 0	7 . 1		_	X 1 20 /2 1	T . 1		1.61	EX. 21 (2)	2.77 . 1		2.25.	EX / 22 /22	T . 1		1.105	EX. 22/2 :	T . 1		12.050		
TOTAL	21,985			FY 19/20				Y 20/21				FY 21/22	2 Total =		3,374	FY 22/23	Total =		4,492	FY 23/24	Total =		13,958		
			Ŀ	Encumber	ea =		- E	Encumber	red =		-	1													
Remarks: EAL inc	ludes conce	ept study, des	ign, permi	tting, bidd	ing, constr	action enginee	ring & ins	spection,	administra	tion, and p	ost-design	services.													
						·																			

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From: Project Schedule	5/28/19 SP 5.7 I-4		To: <u>SI</u>	Priority:	1		- - - -			Project Name/Numbe Route Number : Project Category : Work Description :		SR 408 Existing S	ystem Impr al Improver	ovements	l Improven	nents				#	-	
Activity		2019			2(020			20	21		20	122			20:	23			20	74	
Concept Study		2017				1			20	21		1				20.	23			20	2-1	
Selection																						
Design																						
Bidding																						
Project Cost (in the Activity EAL TOTAL	Totals \$ 12,170		19/20 To		-	FY 20/2 Encumber		75	75 150	5 5 FY 21/22 Total =	1,500	1,500	1,500 FY 22/23	1,500 Total =	1,500 FY 2021	-	23 1,500 FY 23/24 FY 2022	1,500 Total =	5 FY 2023	3,010	FY 2024	
Cash Flow Inflate	ed (in thousands \$):	Base	Inflatio	n rate = 2.7%						Const. Infl	ation Rates	S =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			20	020			20	21		20	22			20:	23			20.	24	
EAL	13,098					79	79	5 5	1,615	1,615	1,615	1,615	1,615	1,615	1,615	1,615	5	5				
TOTAL	13,098	FY	19/20 To	otal =	-	FY 20/2		-	158	FY 21/22 Total =		3,240	FY 22/23	Total =		6,460	FY 23/24	Total =	•	3,240		
Remarks: EAL in	cludes concept study, o		umbered g, and bi		-	Encumbe	ered =		-													

Date Originated : Last Revision : Fund Source :	Construction 8/26/13 2/25/19 CF 2.3 Econlockhatchee Tra	il To	Pr	ne	1		- - - -			Project Name/Number : Route Number : Project Category : Work Description :	SR 417 Existing S	System Imp		il to Count	y Line				#	417-134	
Activity		2019			20	20			20	021	2	022			20	23	ı		20	24	
Construction																					
Toll Equipment																					
Third Party Contri	bution																				
Project Cost (in the	roject Cost (in thousands \$): Activity Totals \$ 2019 2020 2021 2022 2023 2024																				
Activity	Totals \$	2019				20			20	021	2	022			20	23			20	24	
EAL	2,520	630	630	630	630																
Construction	21,000	5,250	5,250	5,250	5,250																
Toll Equipment	-				0																
Contribution	(1,300)				(1,300)																
TOTAL	22,220	FY 19/20) Total =		22,220	FY 20/21	1 Total =		-	FY 21/22 Total =	-	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
		Encumbe	ered =			Encumbe						· ·				U			· ·		
Cash Flow Inflated	,		ntion Rate =	2.7%						Const. Inflati		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$	2019			20	20			20	021	2	022			20	23			20	24	
EAL	2,520	630		630	630																
Construction	21,000	5,250	5,250	5,250	5,250																
Toll Equipment	-																				
Contribution	(1,300)				(1,300)																
TOTAL	22,220	FY 18/19	9 Total =		22,220	FY 20/21	l Total =	•	-	FY 21/22 Total =	-	FY 22/23	3 Total =		-	FY 23/24	Total =	•	-		
-		Encumb	ered =		22,220	Encumbe	ered =														
	ludes bidding, constru milling and resurfacin							nent costs is	ncluded in	the Toll Collection Syste	m Upgrade Projec	t.									

Estimated construction cost remaining:

Includes additional costs on the adjacent Florida's Turnpike Enterprise section of SR 417 (to be reimbursed by Florida's Turnpike Enterprise).

\$21 M

Last Revision : Fund Source : Length (miles) : From:	Design 3/1/16 3/14/19 CF 4.1 International Drive	To	Pr	ng Parkway	1					Project Nam Route Numb Project Cate Work Descr	ber : egory :		SR 417 Existing S Add Lane	ystem Impros, Mill & Re	ovements	ional Drive	to John Yo	oung Parkw	vay		# -	417-141	
Project Schedule																							
Activity		2019			20	20			20)21			20)22			20)23			202	24	
Design																							
Bidding																							
Construction																							
Toll Equipment																							
Project Cost (in the																							
Activity	Totals \$	2019			20)21)22			20)23			202	24	
EAL	13,830	2,050	2,050	5	5	1,215	1,215	1,215	1,215	1,215	1,215	1,215	1,215										
Construction	81,000					10,125	10,125	10,125	10,125	10,125	10,125	10,125	10,125										
Toll Equipment	420												420										
TOTAL	95,250	FY 19/2				FY 20/21			45,360	FY 21/22 T	Total =		45,780	FY 22/23	Total =		-	FY 23/24	Total =		-		
		Encumb	ered =		4,100	Encumber	red =			1													
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousands \$):	Base Infl	ation Rate =	2.7%						C	Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2019			20	20			20)21			20)22			20)23			202	24	
EAL	14,166	2,050	2,050	5	5	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257										
Construction	83,664					10,458	10,458	10,458	10,458	10,458	10,458	10,458	10,458										
Toll Equipment	420												420								j		
TOTAL	98,250	FY 19/2	0 Total =		4,110	FY 20/21	Total =		46,860	FY 21/22 T	Total =		47,280	FY 22/23	Total =		-	FY 23/24	Total =		-		
-		Encumb	ered =	•	4,100	Encumber	red =					•		•				•	•				

 $Remarks: \underline{EAL} \ includes \ design, permitting, bidding, construction \ engineering \ \& \ inspection, \ administration, \ and \ post-design \ services.$

Estimate includes noise walls.

Estimated total construction cost (2019 \$): \$81 M

Date Originated : Last Revision : Fund Source :	Design 3/1/16 3/14/19 CF 3.7 John Your	ng Parkway		To:	Pri Landstar B	soulevard	1					Project Na Route Nur Project Ca Work Des	tegory:	- - -	SR 417 Existing S Add Lane	System Impros, Mill & Ro	ovements	ung Parkwa	y to Lands	tar Boulev	ard		# 417-1	42
Project Schedule:																								
Activity			201	19			20	20			20	21			20)22			202	23			2024	
Design																								
Bidding																								
Construction																								
Project Cost (in the		:																						
Activity	Totals \$		201					20		1	20)22		,	202	23	ı		2024	<u> </u>
EAL	16,290			1,467	1,467	1,467	5	5	1,320	1,320	1,320	1,320	1,320	1,320	1,320		1,320							
Construction	99,000								11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000							
TOTAL	115,290		<u></u>	FY 19/20				FY 20/21			36,965	FY 21/22	Total =		49,280	FY 22/23	Total =		24,640	FY 23/24	Total =		-	
				Encumber	red =		4,400	Encumber	red =															
																FY 2020		FY 2021		FY 2022		FY 2023	FY 2	
Cash Flow Inflated	d (ın thousa	inds \$):		Base Inflat	tion Rate =	2.7%							Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%	2.9	%
Activity	Totals \$		201	19			20	20			20	21			20)22			202	23			2024	
EAL	16,776			1,467	1,467	1,467	5	5	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374							
Construction	102,924								11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436							
																						İ		
TOTAL	119,700			FY 19/20	Total =		4 405	FY 20/21	Total =		38 435	FY 21/22	Total =		51 240	FY 22/23	Total =		25 620	FY 23/24	Total =		_	
101712	-17,700	J	<u> </u>	Encumber				Encumber			50,.55	- 1 21.22			21,210	- 1 22:23			20,020	- 1 25.21	- 5001			
Remarks: FAI inc			L																					

Estimate includes noise walls.

Estimated total construction cost (2019 \$):

\$99 M

Current Status:	Design	Priority:	1	Project Name/Number:	SR 417 Widening from Landstar Boulevard to Boggy Creek Road	# 417-149
Date Originated:	2/14/17			Route Number:	SR 417	
Last Revision:	3/14/19			Project Category:	Existing System Improvements	
Fund Source:	CF			Work Description:	Add Lanes, Mill & Resurface	
Length (miles):	3.7				Design & Construction	
From:	Landstar Boulevard	To: Boggy Creek Road				

Project Schedule:

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

Project Cost (in thousands \$):

Activity	Totals \$		2019				20)20			20)21			20	2.2.		20)23		20	124	
EAL	12,710		1	1,433	1,433	1,433	5	5	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050		1			20		T
Construction	70,000								8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750							
Toll Equipment	-															0							
TOTAL	82,710			FY 19/20 Total =			4,305	FY 20/21	Total =		29,405	FY 21/22	! Total =		39,200	FY 22/23	Total =	9,800	FY 23/24	Total =	-		
		_		Encumbered =				Encumbe	red =														

Cash Flow Inflated (in thousands \$): Base Inflation Rate = 2.7% FY 2021 FY 2021 FY 2023 FY 2024

Const. Inflation Rates = 2.6% 2.6% 2.7% 2.8% 2.9%

Activity	Totals \$		2019			20.	20			20	21			202	22		20	23	20)24	
EAL	13,054		1,433	1,433	1,433	5	5	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093						
Construction	72,776							9,097	9,097	9,097	9,097	9,097	9,097	9,097	9,097						
Toll Equipment	-														0						
TOTAL	85,830		FY 19/20	FY 19/20 Total =			FY 20/21	Total =		30,575	FY 21/22	Total =		40,760	FY 22/23 Total =	•	10,190	FY 23/24 Total =	-		
·		-	Encumbe	Encumbered =			Encumbe	red =	•			<u> </u>	<u> </u>	<u> </u>		•	<u> </u>			=	

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

Estimate includes noise walls. Boggy Creek Mainline Toll Plaza equipment cost included in Toll Collection System Upgrade Project.

Estimated total construction cost (2019 \$): \$70 M

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	Design 3/14/17 3/14/19 CF 4.5 Boggy Creek Road	To: <u>N</u>	Pri	e Road	1					Project Nan Route Num Project Cat Work Desc	nber: tegory:	- - -	SR 417 Existing S Add Lane	System Impros, Mill & Ro Construction	rovements	Creek Road	to Narcoos	ssee Road			#	417-151		
Project Schedule	:																							
Activity		2019				20)20			20)21			20	022			20)23			20	24	
Design																								
Bidding																								
Construction																								
Project Cost (in th		2010				26	20			200	221			2/	22			26	222			20	24	
Activity	Totals \$	2019	1.000	1.000)20	_	-	20		1.020	1.020		022	1.020		20)23	T		20	24		
EAL	12,610 1,080 60,000			1,080	1,080	1,080	1,080	5	5	1,029	1,029	1,029	1,029	1,029	1,029	1,029								
Construction	60,000									8,571	8,571	8,571	8,571	8,571	8,571	8,571			-		-			
TOTAL	72,610	EV	19/20 T	Fotal —		4 220	FY 20/21	Total -		10,690	FY 21/22	Total -		28 400	FY 22/23	Total -		10.200	FY 23/24	Total -	1	_		
IOTAL	72,010									1,080	1 1 21/22	Total –		30,400	11 22/23	Total –		19,200	1 1 23/24	r I Otal —		-		
Cash Flow Inflate	d (in thousands \$):	',					Dicumo	····		1,000	I	Const. Infl	ation Rates	; =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$	2019 202)20			20)21			20	022			20)23			20	24	
EAL	13,005 1,080				1,080	1,080	1,080	5	5	1,085	1,085	1,085	1,085	1,085	1,085	1,085								
Construction										9,027	9,027	9,027	9,027	9,027	9,027	9,027								
TOTAL	76,194	FY	19/20 T	Γotal =		4,320	FY 20/21	Total =		11,202	FY 21/22	Total =		40,448	FY 22/23	Total =		20,224	FY 23/24	Total =		-		

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

4,320 Encumbered =

Encumbered =

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

1,080

Current Status:	Design	Priority:	1	Project Name/Number:	SR 417 Widening from Narcoossee Road to SR 528	# 417-150
Date Originated:	2/14/17			Route Number:	SR 417	
Last Revision:	3/14/18			Project Category:	Existing System Improvements	
Fund Source:	CF			Work Description:	Add Lanes, Mill & Resurface	
Length (miles):	4.7				Design & Construction	
From:	Narcoossee Road	To: SR 528				

Project Schedule:

Activity	20			020		20)21		20		20)23		20	
Design															
Bidding															
Construction															

Project Cost (in thousands \$):

Activity	Totals \$		20	019			20)20			20	21			20.	22			20)23		20	24	
EAL	17,450		1,450 1,450			1,450	1,450	5	5	1,293	1,293	1,293	1,293	1,293	1,293	1,293	1,293	1,293						
Construction	97,000									10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778						
TOTAI	114,450		FY 19/20 Total =				5,800	FY 20/21	Total =		24,152	FY 21/22	Total =		48,284	FY 22/23	Total =		36,213	FY 23/24 T	otal =	-		
		· I	Encumbered =				5.800	Encumbe	red =															

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		2019			20	20			20	21			202	22			20	23		20)24	
EAL	18,014		1,450	1,450	1,450	1,450	5	5	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356						
Construction	101,502								11,278	11,278	11,278	11,278	11,278	11,278	11,278	11,278	11,278						
TOTAL	119,516		FY 19/20	Total =		5,800	FY 20/21	Total =		25,278	FY 21/22	Total =		50,536	FY 22/23	Total =		37,902	FY 23/24 T	Γotal =	-		
-		=	Encumbe	ered =		5,800	Encumbe	red =	•			<u> </u>	<u> </u>	<u> </u>		<u> </u>						_	

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

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

	No Activit 3/15/17	ty		P	riority:	2		_	Project N Route Nu	ame/Number :	SR 429 / I SR 429	Florida's Tu	rnpike Inte	erchange					#	-	
st Revision : and Source :	3/14/19 SP							- - -	Project C Work De	ategory: scription:		System Impo ge Improver									
m:				To: <u>-</u>				- -			Agency	artifership									
ject Schedule :																					
Activity			2019			20)20		 2021		20)22			20	23			20)24	
ntribution																					<u> </u>
																		+			<u> </u>
																					₩
																					+-
Activity	T-4-1- C		2019			21	020		2021		20	022			20	23			20)24	
•	Totals \$		2019				120	1	2021		1	122			20				1		
	10,000		2019			20)20		2021		20)22			20	10,000			20		F
-			2019				120		2021						20						
ibution	10,000														20	10,000					
•	10,000		FY 1	0/20 Total =		-	FY 20/21		- FY 21/2.	2 Total =	-	FY 22/23	Total =		-		Total =		10,000		
ribution	10,000		FY 1	0/20 Total = mbered =		-				2 Total =			Total =		-	10,000	Total =				
TOTAL	10,000	ands \$):	FY 1 Encu		= 2.7%	-	FY 20/21			2 Total = Const. Inflation R	-		Total =	FY 2021 2.6%	-	10,000	Total =	FY 2023 2.8%		FY 2024 2.9%	
ribution	10,000	ands \$) :	FY 1 Encu	mbered =	= 2.7%	-	FY 20/21				ates =	FY 22/23	Total =		-	10,000 FY 23/24	Total =		10,000	FY 2024	
TOTAL Flow Inflated	10,000 10,000	ands \$) :	FY 1 Encu	mbered =	= 2.7%	-	FY 20/21 Encumbe		- FY 21/2:		ates =	FY 22/23 FY 2020 2.6%	Total =		-	10,000 FY 23/24 FY 2022 2.7%	Total =		10,000	FY 2024 2.9%	
TOTAL Flow Inflated	10,000 10,000 d (in thousa	ands \$) :	FY 1 Encu	mbered =	= 2.7%	-	FY 20/21 Encumbe		- FY 21/2:		ates =	FY 22/23 FY 2020 2.6%	Total =		-	FY 23/24 FY 2022 2.7%	Total =		10,000	FY 2024 2.9%	
TOTAL Flow Inflated	10,000 10,000 d (in thousa	ands \$) :	FY 1 Encu	mbered =	= 2.7%	-	FY 20/21 Encumbe		- FY 21/2:		ates =	FY 22/23 FY 2020 2.6%	Total =		-	FY 23/24 FY 2022 2.7%	Total =		10,000	FY 2024 2.9%	
TOTAL Flow Inflated Activity	10,000 10,000 d (in thousa	ands \$) :	FY 1 Encu Base 1	mbered =	= 2.7%	-	FY 20/21 Encumbe	ered =	- FY 21/2:	Const. Inflation R	ates =	FY 22/23 FY 2020 2.6%			-	FY 23/24 FY 2022 2.7%			10,000	FY 2024 2.9%	

Current Status:	Design	Priority:	1	Project Name/Number:	SR 429 Widening from Tilden Road to Florida's Turnpike	# 429-154
Date Originated:	3/14/17			Route Number:	SR 429	
Last Revision:	3/14/19			Project Category:	Existing System Improvements	
Fund Source:	CF			Work Description:	Add Lanes, Mill & Resurface	
Length (miles):	3.5				Design & Construction	
From:	Tilden Road	To: Florida's Turnpike				
		·				

Project Schedule:

Activity	20		20	020		20		20		20)23		20	
Design														
Bidding														
Construction														

Project Cost (in thousands \$):

Activity	Totals \$		20	019			20	20			20)21			20	22		20)23		20	24	
EAL	9,670		828			828	828	828	828	5	5	920	920	920	920	920	920						
Construction	46,000											7,667	7,667	7,667	7,667	7,667	7,667						
TOTAI	55,670		FY 19/20 Total =				2,484	FY 20/21	Total =		1,666	FY 21/22	Total =		34,347	FY 22/23	Total =	17,173	FY 23/24 To	otal =	-		
		•	Encumbered =				2.484	Encumber	red =		1.656												

Cash Flow Inflated (in thousands \$): Base Inflation Rate = 2.7% FY 2021 FY 2021 FY 2022 FY 2023 FY 2024

Const. Inflation Rates = 2.6% 2.6% 2.7% 2.8% 2.9%

Activity	Totals \$		20)19			20	20			20	21			20	22		20	23		20)24	
EAL	10,012				828	828	828	828	828	5	5	977	977	977	977	977	977						
Construction	48,774											8,129	8,129	8,129	8,129	8,129	8,129						
TOTAL	58,786			FY 19/20	Total =		2,484	FY 20/21	Total =		1,666	FY 21/22	Total =		36,424	FY 22/23	Total =	18,212	FY 23/24	Total =	-		
•		_		Encumbe	red =		2,484	Encumber	red =		1,656											_	

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

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

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

Current Status:	Design	Priority:	1	Project Name/Number:	SR 429 Widening from Florida's Turnpike to West Road	# 429-152
Date Originated:	3/1/16			Route Number:	SR 429	
Last Revision:	3/14/19			Project Category:	Existing System Improvements	
Fund Source:	CF			Work Description:	Add Lanes, Mill & Resurface	
Length (miles):	6.1				Design & Construction	
From:	Florida's Turnpike	To: West Road				

Project Schedule:

Activity	20	19		020		20		20)22		20	1/3		20	24	
Design																
Bidding																
Construction																
Toll Equipment																

Project Cost (in thousands \$):

Activity	Totals \$	20	119			20	20			20	21			20.	22			20:	23	20	024	
EAL	21,350		1,525	1,525	1,525	1,525	5	5	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524				
Construction	127,000								12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700				
Toll Equipment	630																	630				
TOTAL	148,980		FY 19/20	Total =		6,100	FY 20/21	Total =		28,458	FY 21/22	Total =		56,896	FY 22/23	Total =		57,526	FY 23/24 Total =	-		
		 Encumbered =				6 100	Encumbe	red =													•	

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		2019			20	20			20	21			20.	22			20	23	20)24	
EAL	22,080		1,52:	1,525	1,525	1,525	5	5	1,597	1,597	1,597	1,597	1,597	1,597	1,597	1,597	1,597	1,597				
Construction	132,890								13,289	13,289	13,289	13,289	13,289	13,289	13,289	13,289	13,289	13,289				
Toll Equipment	630																	630				
TOTAL	155,600		FY 19/2	0 Total =		6,100	FY 20/21	Total =		29,782	FY 21/22	Total =		59,544	FY 22/23	Total =		60,174	FY 23/24 Total =	-		
•		="	Encum	ered =		6,100	Encumbe	red =													_'	

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

Includes milling and resurfacing the existing pavement within the project limits. Includes braided tolled ramp between Florida's Turnpike and Plant Street.

Estimated total construction cost (2019 \$): \$127 M

Current Status:	Status: Design Priority: 1										Project Na	ame/Numbe	r:	SR 429 Widening fr	om West Ro	oad to SR 41	4			#	429-153	
Date Originated:	3/14/17										Route Nu	mber:		SR 429								
Last Revision:	3/14/19										Project Ca	ategory:		Existing System Imp	rovements							
Fund Source:	CF								_		Work Des	scription:		Add Lanes, Mill & l	Resurface							
Length (miles):	3.4								_					Design & Construct	on							
From:	West Road	d		To	: SR 414				= _													
Project Schedule	:																					
Activity	ity 2019 2020									20)21			2022			20)23		20)24	
Design																						
Bidding																						
Construction																						
Toll Equipment													•									

Project Cost (in thousands \$):

Activity	Totals \$	20	19			20)20			20	21			20	22		20	23			2024	
EAL	12,270		1,175	1,175	1,175	1,175	5	5	945	945	945	945	945	945	945	945						
Construction	63,000								7,875	7,875	7,875	7,875	7,875	7,875	7,875	7,875						
Toll Equipment	840															840						
TOTAL	76,110	·	FY 19/20) Total =	·	4,700	FY 20/21	Total =	·	17,650	FY 21/22	Total =		35,280	FY 22/23	Total =	18,480	FY 23/24 Total	=	-		
			Encumbe	ered =		4.700	Encumbe	red =													_	

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		2019			20	20			20	21			202	22			20	23	20	024	
EAL	12,638		1,175	1,175	1,175	1,175	5	5	991	991	991	991	991	991	991	991						
Construction	65,920								8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240						
Toll Equipment	840															840						
TOTAL	79,398		FY 19/20	Total =		4,700	FY 20/21	Total =		18,472	FY 21/22	Total =		36,924	FY 22/23	Total =	19	9,302	FY 23/24 Total =	-		
•		-	Encumbe	ered =		4,700	Encumbe	red =													_	

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

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

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From:	Design 6/27/13 3/14/19 CF 1.4 SR 436		To:	Pri	Road	1		- - - -			Project Na Route Nur Project Ca Work Des	mber : itegory :	- - -	SR 528 Existing S Ramps, A	System Improdd Lanes, M Construction	ovements		1.				#	528-143	
Project Schedule	: 																							
Activity		20)19			20)20			20)21	1		20	022			20)23			20	24	
Design Bidding																								
Construction		+																						
Construction		+																						
Project Cost (in the	nousands \$) :	20)19			20)20			20)21		2022 2023							20	24			
EAL	15,010		2,400	5	5	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260									
Construction	105,000					10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500									
TOTAL	120.010		FY 19/20	T-4-1 -		14 170	FY 20/21	T-4-1 -		47.040	FY 21/22	T-4-1 -		47.040	FY 22/23	T-4-1-		11.760	FY 23/24	T-4-1 -				
IOTAL	120,010		Encumber				Encumber			47,040	ΓΥ Z1/ZZ	Total –		47,040	FY 22/23	ı otai –		11,/00	F Y 23/24	rotai –		-		
			Liteamoe	- Cu		2,400	Lincumbe	ica			1													
Cash Flow Inflate	ed (in thousands \$):		Base Infla	tion Rate =	2.7%							Const. Infl	ation Rates	=	FY 2020 2.6%	1	FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	1
Activity	Totals \$	20)19)20)21		2022 2023						20	24				
EAL	15,350		2,400	5	5	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294			-						
Construction	107,760					10,776	10,776	10,776	10,776	10,776	10,776	10,776	10,776	10,776	10,776									

48,280 FY 21/22 Total =

48,280 FY 22/23 Total =

12,070 FY 23/24 Total =

FY 19/20 Total =

Encumbered =

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

Includes seven bridges comprised of new bridges, bridge replacements, and bridge widenings at the SR 528 / SR 436 Interchange; Includes auxiliary lane from SR 436 to Goldenrod Rd.

14,480 FY 20/21 Total =

2,400 Encumbered =

Estimated total construction cost (2019 \$): \$105 M

TOTAL 123,110

Date Originated : Last Revision : Fund Source : Length (miles) :	3/14/19 SP 1.8				-	ority:	1					Project Nar Route Num Project Cate Work Desc	iber : egory :		SR 528 Widening from SR 528 Existing System Imp Add Lanes, Mill & R Design & Construction	rovements	see Road to	SR 417		#	: -	
From:	Narcoosse	ee Road		_ To:	SR 417																	
Project Schedule	:																					
Activity			20)19			202	20			20	21			2022			20:	23	20	024	
Design																						
Bidding																						
Construction																						
Project Cost (in the	nousands \$)	:																				
Activity	Totals \$		20)19			202	20	,		20	21			2022			20:	23	20	024	
EAL	4,000				428	428	428	428	5	5	570	570	570	570					•			
Construction	19,000										4,750	4,750	4,750	4,750								
	1	1	1	1	1										1						1	

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		20	19			20:	20			20	21			2022			20	123		20	24	
EAL	4,150				433	433	433	433	5	5	602	602	602	602									
Construction	20,012										5,003	5,003	5,003	5,003									
TOTAL	24,162			FY 19/20	Total =		1,299	FY 20/21	Total =		6,048	FY 21/22	Total =		16,815 FY 22/23	Total =	•	-	FY 23/24	Total =	-		
		='		Encumbe	red =		•	Encumbe	red =		•		<u> </u>					<u> </u>				-	

5,758 FY 21/22 Total =

15,960 FY 22/23 Total =

FY 23/24 Total =

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

FY 19/20 Total =

Encumbered =

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

Estimated total construction cost (2019 \$):

TOTAL 23,000

\$19 M

1,283 FY 20/21 Total =

Encumbered =

Current Status:	No Activity	Priority:	1	Project Name/Number:	SR 528 Widening from SR 417 to Innovation Way	# -
Date Originated:	3/16/18			Route Number:	SR 528	
Last Revision:	3/21/19			Project Category:	Existing System Improvements	
Fund Source:	SP			Work Description:	Add Lanes, Mill & Resurface	
Length (miles):	3.2				Design & Construction	
From:	SR 417	To: Innovation Way				

Project Schedule:

Activity	2019		020		20		20		20	1/3		20	24	
Design														
Bidding														
Construction														
Toll Equipment														

Project Cost (in thousands \$):

,	.,																					
Activity	Totals \$	20	019		20)20			20)21			20	22			20	23		202	24	
EAL	8,410					720	720	720	720	720	5	5	800	800	800	800	800	800	T		1	
Construction	40,000												6,667	6,667	6,667	6,667	6,667	6,667	T		·	
Toll Equipment	420																	420	T		·	
																			T		·	
TOTAL	48,830		FY 19/2	0 Total =	-	FY 20/21	Total =		2,880	FY 21/22	Total =		8,197	FY 22/23	Total =		29,867	FY 23/24 Total =		7,887	·	
			Encumb	ered =		Encumber	red =															

Activity	Totals \$		20	19			20	20			20	21			202	22			20	23		20	24	
EAL	8,937							745	745	745	745	745	5	5	867	867	867	867	867	867				
Construction	43,278														7,213	7,213	7,213	7,213	7,213	7,213				
Toll Equipment	420																			420				
TOTAL	52,635			FY 19/20	Total =	•	-	FY 20/21	Total =		2,980	FY 21/22	Total =		8,835	FY 22/23	Total =		32,320	FY 23/24	Total =	8,500		
		=		Encumbe	red =			Encumber	red =															

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

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

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

Current Status:	Design	Priority:	1	Project Name/Number:	SR 408 Landscaping from Good Homes to East of Hiawassee	# -
Date Originated:	2/17/19		<u> </u>	Route Number:	SR 408	
Last Revision:	2/25/19		<u> </u>	Project Category:	Existing System Improvements	
Fund Source:	SP		<u> </u>	Work Description:	Landscaping	
Length (miles):	1.8		<u> </u>		Bidding, Installation & Maintenance	
From:	Good Homes Road	To: East of Hiawassee Road	<u> </u>			
		-				
Project Schedule:						

Activity	20)19		20	020		20	171		20		20)23		20	24	
Bidding																	
Installation																	
Maintenance																	

Project Cost (in thousands \$):

Activity	Totals \$		20)19			2	2020			20	021			20)22			20)23	20	24	
EAL	42			5	5 .	5 10	16	5															1
Installation	542					27	271																1
Maintenance	48							6	6	6	6	6	6	6	6								
																							1
TOTAL	632	·	·	FY 19/20) Total =	·	584	FY 20/2	l Total =		24	FY 21/22	2 Total =	·	24	FY 22/23	Total =	·	-	FY 23/24 Total =	-		
				Encumbe	ered =			Encumbe	ered =													•	

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 2.8% 2.9% Cash Flow Inflated (in thousands \$): Base Inflation Rate = Const. Inflation Rates = 2.6% 2.6% 2.7%

Activity	Totals \$		2019				20	20			20	021			2022			20	23		20	24	
EAL	42			5	5	16	16																
Installation	552					276	276																
Maintenance	48							6	6	6	6	6	6	6	6								
TOTAL	642		FY 19/20 Total =			594	FY 20/21	Total =	-	24	FY 21/22	! Total =	•	24 FY 22/23	Total =	•	-	FY 23/24	Total =	-			
		="	En	ncumber	ed =		·	Encumbe	red =						•						•		

 $Remarks: \underline{EAL} \ includes \ bidding, construction \ engineering \ \& \ inspection, \ administration, \ and \ maintenance \ support \ services.$

Project limits match the 408-127 project.

Current Status:	Design	Priority:	1	Project Name/Number	: SR 408 Landscaping from SR 417	to Alafaya Trail	# -
Date Originated:	2/17/19			Route Number:	SR 408		
Last Revision:	2/25/19			Project Category:	Existing System Improvements		
Fund Source:	SP			Work Description:	Landscaping		
Length (miles):	4.1				Design, Installation & Maintenance	;	
From:	SR 417	To: Alafaya Trail					
Project Schedule	:						

Activity	20	19		20	020		20		20		20)23		20	24	
Design																
Bidding																
Installation																
Maintenance																

Project Cost (in thousands \$):

Activity	Totals \$	20	019				20:	20			20	21			20	22			20)23			20	24	
EAL	212		90	6	5	5	53	53																	
Installation	1,758						879	879																	
Maintenance	152								19	19	19	19	19	19	19	19									
TOTAL	2,122	·	FY 19/2	0 Total =			1,038	FY 20/21	Total =		989	FY 21/22	Total =		76	FY 22/23	Total =	·	19	FY 23/24	1 Total =	·	-		
			Encumb	ered =				Encumber	red =																

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		2019			20	20			20	21			20	022			20	123		20)24	
EAL	215		97	5	5	54	54																
Installation	1,804					902	902																
Maintenance	160							20	20	20	20	20	20	20	20								
TOTAL	2,179		FY 19/20 Total =			1,063	FY 20/21	Total =		1,016	FY 21/22	Total =		80	FY 22/23	Total =	•	20	FY 23/24	Total =	-		
•	·	•	Encumbe	red =			Encumber	red =										·				_	

 $Remarks: \underline{EAL} \ includes \ construction \ engineering \ \& \ inspection, \ administration, \ and \ maintenance \ support \ services.$

Project limits match the 408-128 project.

Current Status:	No Activity	Priority:	2	Project Name/Number:	SR 417 Landscaping from Econ Trail to County Line	# -
Date Originated:	2/17/19			Route Number:	SR 417	
Last Revision:	2/25/19			Project Category:	Existing System Improvements	
Fund Source:	SP			Work Description:	Landscaping	
Length (miles):	2.3				Design, Installation & Maintenance	
From:	Econlockhatchee Trail	To: County Line				
		•				

Project Schedule:

Activity	2019		20		20	171		20		20)23		20	24	
Design															
Bidding															
Installation															
Maintenance															

Project Cost (in thousands \$):

`																								
Activity	Totals \$	20	019			20	020			20)21			20)22			2	023			20)24	
EAL	184			56	56	5	5	31	31															
Installation	1,030							515	515															
Maintenance	88									11	11	11	11	11	11	11	11							
TOTAL	1,302	<u> </u>	FY 19/2	0 Total =	•	117	FY 20/21	Total =	•	1,108	FY 21/22	? Total =	•	44	FY 22/23	Total =		33	FY 23/24	4 Total =	•	-		
	·		Encumb	ered =	·		Encumbe	red =	·				·	·	·	·					·		-	

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		20	19			20	20			20	21			20	22			20	23		20)24	
EAL	188				57	57	5	5	32	32														
Installation	1,070								535	535														
Maintenance	96										12	12	12	12	12	12	12	12						
TOTAL	1,354			FY 18/19	Total =		119	FY 20/21	Total =		1,151	FY 21/22	Total =		48	FY 22/23	Total =		36	FY 23/24	Total =	-		
	<u> </u>	='		Encumbe	cumbered =			Encumber	red =	•						<u> </u>	<u> </u>					•	_	

 $Remarks: \underline{EAL} \ includes \ bidding, construction \ engineering \ \& \ inspection, \ administration, \ and \ maintenance \ support \ services.$

Project limits match the 417-134 project.

Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activi 2/17/19 2/25/19 SP 4.1 Internatio		To	Prio	rity :	2	- - - -		Project Nam Route Num Project Cate Work Descr	ber : egory :	- - -	SR 417 Landscaping SR 417 Existing System Impi Landscaping Design, Installation &	rovements		ve to John	Young Par	kway		# -		
Project Schedule:																					
Activity			2019			2020		2	2021			2022			202	23			202	4	
Design																					
Bidding																					
Installation																					
Maintenance				1																	
Activity EAL Installation Maintenance TOTAL	326					- FY 20/2 Encumb	1 Total =	-	102 102 FY 21/22	102 Γotal =	5	2022 5 56 934 214 FY 22/23	56 934 Total =	20	202	23 20 FY 23/24	20 Total =	20	202	4	
	`	nds \$) :		ation Rate =	2.7%	2020				Const. Infl	ation Rates			FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019			2020		4	021	100	7.1	2022	<i>C</i> 1	1	202	2.3			202	:4	
EAL Installation	348 2,036			+ +					108	108	5	5 61	61							+	
Maintenance	132			++			+		+			1,018	1,018	22	22	22	22	22	22	+	
iviaintenance	132			++			+		+					22	22	22	22	22	22		
TOTAL	2,516		FY 19/2 Encumb	0 Total =		- FY 20/2 Encumb	1 Total =	-	FY 21/22	Γotal =		226 FY 22/23	Total =		2,202	FY 23/24	Total =		88		

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

Project limits match the 417-141 project.

Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activi 2/17/19 2/25/19 SP 3.7 John You	ty ng Parkway	ı	_ To:	Pr.	Boulevard	2				Route Nu Project C		S E L	R 417 xisting S andscapi	ystem Imp	rovements	Young Park	cway to Lar	ndstar Bou	levard		#	-	
Project Schedule :				212			200	20		2/	21			2/	222			20	22			20	2.1	
Activity			2	019	T		202	20		20)21	1		20)22	ı		20:	23	T		20	24	ı
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in the																								
Activity Totals \$ 2019							20	20		20)21			20)22			20:	23			20	24	
EAL	472												149	149	5	5	82	82						
Installation	2,732																1,366	1,366						
Maintenance	120																		30	30	30	30		
TOTAL	3,324			FY 19/20) Total =	l l	_	FY 20/21	Total =	-	FY 21/2	2 Total =	1	298	FY 22/23	Total =	1	2.906	FY 23/24	Total =		120		ı
Encumbered =							Encumbe										_,,,,,,							
Cash Flow Inflated	2	Base Infla	ition Rate =	2.7%	201	20		2	121	Const. Inf	flation Rates =		FY 2020 2.6%		FY 2021 2.6%	20:	FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%			

Activity	Totals \$	2019	9			20)20			20	021			20	22			20	23			20	24	
EAL	512												160	160	5	5	91	91						
Installation	3,018																1,509	1,509						
Maintenance	136																		34	34	34	34		
TOTAL	3,666	1	FY 19/20 Total = -				FY 20/2	l Total =		-	FY 21/22	? Total =		320	FY 22/23	Total =		3,210	FY 23/24 T	otal =		136		
		1	Encumbered =				Encumb	ered =	·									·						

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

Project limits match the 417-142 project.

Current Status:	No Activit	у		Pı	iority:	2					Project Na	ame/Numbe	er:	SR 417 La	ndscaping f	rom Landst	ar Bouleva	ard to Bogg	gy Creek R	oad		#	-	
Date Originated:	2/17/19			_				_			Route Nu	mber:		SR 417										
Last Revision:	2/25/19							_			Project Ca	itegory:		Existing S	ystem Impro	ovements								
Fund Source:	SP							_			Work Des	cription:		Landscapi										
Length (miles):	3.7							_						Design, In	stallation &	Partial Mai	ntenance							
From:	Landstar E	Boulevard	To:	Boggy Cr	eek Road			_																
Project Schedule	:								_															
Activity			2019			20)20			20)21			20	22			202	23			20	24	
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in tl	housands \$)	:																						
Activity	Totals \$		2019			20)20			20	021			20	22			202	23			20:	24	
EAL	282											88	88	5	5	48	48		·				·	
Installation	1,610															805	805							
Maintenance	90			1		1			1		1			· ·			-	18	18	18	18	18		

				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Cash Flow Inflated (in thousands \$):	Base Inflation Rate =	2.7%	Const. Inflation Rates =	2.6%	2.6%	2.7%	2.8%	2.9%

Activity	Totals \$	20	19			20)20		2	021			20)22			20	23			20)24	
EAL	304										94	94	5	5	53	53							
Installation	1,766														883	883							
Maintenance	100															20	20	20	20	20			
TOTAI	2,170		FY 19/20 Total = -			-	FY 20/21	Total =	-	FY 21/22	2 Total =		193	FY 22/23	Total =		1,897	FY 23/24	Total =		80		
•						Encumbe	red =	-													_		

FY 21/22 Total =

181 FY 22/23 Total =

1,729 FY 23/24 Total =

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

FY 19/20 Total =
Encumbered =

- FY 20/21 Total =

Encumbered =

Project limits match the 417-149 project.

TOTAL 1,982

Date Originated : Last Revision : Fund Source :	No Activity 2/17/19 2/25/19 SP 4.5 Boggy Creek	Road	To:	Pr	e Road	2	- - - -		Project Nan Route Num Project Cate Work Descr	iber : egory :	<u>.</u> 1	SR 417 Existing Sy Landscapir	rstem Imp	rovements	y Creek Ro		oossee Roa	nd		#	-	
Project Schedule :							_				-											
Activity			2019			2020		20	021			202	22			20	23			20	24	
Design																						
Bidding									i i													
Installation																						
Maintenance																						
Project Cost (in the Activity	Totals \$		2019			2020		20	021			202	22			20	23			20	24	
EAL	242										75	75	5	5	41	41						
Installation	1,380														690	690						
Maintenance	60																15	15	15	15		
TOTAL	1,682		FY 19/20				1 Total =	-	FY 21/22 7	Total =		150	FY 22/23	Total =		1,472	FY 23/24	Total =		60		
			Encumbe	ered =		Encumb	ered =															
Cash Flow Inflate	d (in thousands	\$):	Base Infla	ition Rate =	2.7%				(Const. Inflat	ion Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$	2019 2020				2020		20	021			202	22			20	23			20	24	
EAL	262										81	81	5	5	45	45			T			
Installation	1,546											j			773	773					ĺ	
Maintenance	68																17	17	17	17		

FY 21/22 Total =

162 FY 22/23 Total =

1,646 FY 23/24 Total =

 $Remarks: \underline{EAL} \ includes \ design, permitting, bidding, construction \ engineering \ \& \ inspection, administration, and \ maintenance \ support \ services.$

FY 20/21 Total =

Encumbered =

FY 19/20 Total =

Encumbered =

Project limits match the 417-151 project.

TOTAL 1,876

68

	No Activit	ty			Priority:	2	2	_				ame/Numbe			andscaping	from Narc	oossee Road	d to SR 528	3			#	-	
	2/17/19							_			Route Nu			R 417	· · · ·									
	2/25/19 SP							_			Project C				System Imp	rovements								
	4.7							_			work De	scription:		andscapi		D (11)	,							
• • •		D 1		T CD 520)			_					<u>D</u>	esign, in	stallation &	z Partiai M	aintenance							
From:	Narcoosse	e Koad		To: SR 528	3			_					_											
Project Schedule :																								
Activity			2019			2	020			20	021			20)22			20	23			20	24	
Design Bidding																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in the Activity	Totals \$:	2019			2	020			20	021)22			20	23			20	24	
EAL Installation	388													122	122	5	5	67	67					
Installation	2,236															1,118	1,118							
Maintenance	72																			24	24	24		
TOTAL	2,696			9/20 Total =	=	-	FY 20/2			-	FY 21/2	2 Total =		122	FY 22/23	Total =		1,317	FY 23/24	Total =		1,257		
			Encu	ımbered =			Encumbe	ered =			<u> </u>													
															EX. 2020		EX. 2021		EX. 2022		EXT. 2022		EXT 2024	
G 1 71 Y 7	1.71	1 (0)		v 01 15		- 0./						a			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflated	1 (in thousa	nds \$):	Base	Inflation Ra	te = 2.	/%						Const. Inf	ation Rates =	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			2	020			20	021)22			20				20	24	
EAL Installation	424													132	132	5	5	75	75					
	2,488																	1,244	1,244					
Maintenance	81																			27	27	27		
TOTAL	TOTAL 2,993 FY 19/20 Total =							1 Total =		-	FY 21/2	2 Total =		132	FY 22/23	Total =		1,461	FY 23/24	Total =		1,400		
	Encumbered =						Encumbe	ered =			1													
										_														
Remarks: EAL inc	Iudes desig	n, permitting	g, bidding, const	ruction engi	neering & i	nspection, ad	mınistratio	n, and main	tenance sup	port servi	ces.													

Project limits match the 417-150 project.

Current Status:	No Activity	Priority:	2	Project Name/Number:	SR 429 Landscaping from Tilden Road to Florida's Turnpike	# -
Date Originated:	2/17/19			Route Number:	SR 429	
Last Revision:	2/17/19			Project Category:	Existing System Improvements	
Fund Source:	SP			Work Description:	Landscaping	
Length (miles):	3.5				Design, Installation & Partial Maintenance	
From:	Tilden Road	To: Florida's Turnpike				
Project Schedule						

Activity	20)19	2020		20	171		20		20)23		20)24	
Design															
Bidding															
Installation															
Maintenance															
															ĺ

Project Cost (in thousands \$):

Activity	Totals \$	20	019			20)20		2	021			20)22			20	23			202	24	
EAL	190											58	58	5	5	32	32						
Installation	1,058															529	529						
Maintenance	48																	12	12	12	12		
TOTAL	1,296	FY 19/20 Total = -				-	FY 20/21	Total =	-	FY 21/22	2 Total =	•	116	FY 22/23	Total =	•	1,132	FY 23/24 T	otal =	•	48		<u> </u>
		Encumbered =					Encumbe	red =				•	•	•			•		•	•			

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 2.8% 2.9% Cash Flow Inflated (in thousands \$): Base Inflation Rate = Const. Inflation Rates = 2.6% 2.6% 2.7%

Activity	Totals \$	201	19			20	20		20)21			2022				20	23			2	024	
EAL	204											62	62	5	5	35	35						
Installation	1,168															584	584						
Maintenance	52																	13	13	13	13		
TOTAL	1,424		FY 19/20 Total = -			FY 20/21	Total =	-	FY 21/22	Total =	<u> </u>	124 F	Y 22/23	Total =		1,248	FY 23/24	Total =	<u> </u>	52			
•		Ī					Encumber	red =														_	

 $Remarks: \underline{EAL} \ includes \ design, \ bidding, \ construction \ engineering \ \& \ inspection, \ administration, \ and \ maintenance \ support \ services.$

Project limits match the 429-154 project.

Date Originated : Last Revision : Fund Source :	No Activit 2/17/19 2/17/19 SP 6.1 Florida's T			To:	Pr West Road		2		- - - -			Route Nu Project C		SR 429 Existing S Landscap	System Imp		da's Turnpik	xe to West	Road			#	-	
Project Schedule :																								
Activity			201	19			20	020			2	021		2	022			20	23			20)24	
Design			20.	.,			20	1				1.021			022			20	23	1		20		
Design Bidding																								
Installation																								
Maintenance																								
Project Cost (in the	ousands \$)	:	201	19			20)20			2	021		2	022			20	23			20)24	
EAL	504												T T		159	159	5	5	88	88				
Installation	2,926																		1,463	1,463				
Maintenance	64																				32	32		
TOTAL	3,494			FY 19/20	Total =		-	FY 20/2	Total =		-	FY 21/22	2 Total =	-	FY 22/23	3 Total =		328	FY 23/24	Total =		3,166		
	Encumbered =							Encumbe	ered =															
Cash Flow Inflate	ash Flow Inflated (in thousands \$): Base Inflation Rate =												Const. Inflation I	Rates =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		201	19			20)20			2	021		2	022			20	23			20)24	
EAL	556														174	174	5	5	99					
Installation	3,278																		1,639	1,639				
Maintenance	72																				36	36		
																<u> </u>				L				
TOTAL 3,906 FY 19/20 Total =							-	FY 20/2			-	FY 21/22	2 Total =	-	FY 22/23	Total =		358	FY 23/24	Total =		3,548		
			L	Encumbe	red =			Encumbe	ered =															
Remarks: EAL inc	ludes desig	n, bidding,	construction	n engineer	ing & insp	ection, admi	inistration	, and main	tenance sup	port service	es.													

Project limits match the 429-152 project.

Date Originated : Last Revision : Fund Source : Length (miles) : From:	Date Originated : 2/17/19										Project Na Route Nun Project Cat Work Desc	nber : tegory :	<u>.</u>	SR 429 Existing S Landscap	System Impring	ovements		414				#	-	
Project Schedule:																								
Activity			2	.019			2020	0		 20	021			20)22			20	23			20:	24	
Design																								
Bidding						\bot																		
Installation																								
Maintenance																								
Project Cost (in th Activity EAL Installation Maintenance	Totals \$ 256 1,454 64		2	2019			2020)21		79	79		5	44 727	20 44 727	16	16	16	16	24	
TOTAL	1,774]		FY 19/20				FY 20/21		-	FY 21/22	Total =		158	FY 22/23	Total =		1,552	FY 23/24	Total =		64		
Cash Flow Inflated	`	unds \$) :		Encumber Base Infla		2.7%	1	Encumber	rea =			Const. Infl	ation Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2	.019			2020	0		20)21		0 - 1)22		1	20	23			20:	24	
EAL	278												85	85	5	5	49	49						
Installation																	803	803	10	10	10	1.0		
Maintenance	enance 72																		18	18	18	18	-	
TOTAL	TOTAL 1,956 FY 19/20 Total =						- H	FY 20/21	Total =	_	FY 21/22	Total =		170	FY 22/23	Total =		1,714	FY 23/24	Total =		72		
	-,,,,,	1		Encumbe				Encumber						0				-,,						

 $Remarks: \underline{EAL} \ includes \ design, bidding, construction \ engineering \ \& \ inspection, \ administration, \ and \ maintenance \ support \ services.$

Project limits match the 429-153 project.

D																								
Current Status:	No Activity				Pri	iority:	2					Project Na	me/Numbe	er:	SR 429 Bu	ıffer Plantii	ng from Bir	nion Road	to US 441				# -	
Date Originated:	2/17/19					_			_			Route Nun	nber:		SR 429									
Last Revision:	2/17/19											Project Cat	egory:		Existing Sy	ystem Impi	ovements							
Fund Source:	SP											Work Desc	ription:		Landscapin	ng								
Length (miles):	2.8														Design, Ins	stallation &	Maintena	nce						
From:									_															
Project Schedule :																								
Activity			20	19			20	20			20)21			20:	22			2	023			2024	
Design	2019																							
Bidding																								
Installation																								
Maintenance	e																							
Project Cost (in th																								
Activity	Totals \$						20	20			20	021			20:	22			2	023			2024	
EAL	128			38	38	5	5	21	21															
Installation								345	345															
Maintenance	enance 64									8	8	8	8	8	8	8	8							
TOTAL	882			FY 19/20) Total =		81	FY 20/21	Total =		745	FY 21/22	Total =		32	FY 22/23	Total =		24	FY 23/2	4 Total =	_	+	

Cash Flow Inflated (in thousands \$): Base Inflation Rate = 2.7% FY 2021 FY 2021 FY 2023 FY 2024

Const. Inflation Rates = 2.6% 2.6% 2.7% 2.8% 2.9%

Encumbered =

Activity	Totals \$		2019			20	20			20)21				2022			2)23		20)24	
EAL	132			39	39	5	5	22	22														
Installation	718							359	359														
Maintenance	64									8	8	8	8		8 8	8	8						
TOTAL	914		FY 19/2	0 Total =	-	83	FY 20/21	Total =		775	FY 21/22	Total =	-		32 FY 22/23	Total =		24	FY 23/24	Total =	-		
•		- '	Encumb	ered =			Encumbe	red =						•	•							=	

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

Encumbered =

Current Status:	No Activity	Priority:	2	Project Name/Number:	SR 528 Landscaping - SR 436 to Goldenrod Rd.	# -
Date Originated:	2/17/19			Route Number:	SR 528	
Last Revision:	2/25/19			Project Category:	Existing System Improvements	
Fund Source:	SP			Work Description:	Landscaping	
Length (miles):	1.4				Design, Installation & Partial Maintenance	
From:	SR 436	To: Goldenrod Road				
Project Schedule :	:					

Activity	2019	2020		20		20		20)23		20	24	
Design													
Bidding													
Installation													
Maintenance													

Project Cost (in thousands \$):

Activity	Totals \$		20	019			20	020		20	021			20)22			20	23			202	24	
EAL	420											132	132	5	5	73	73							
Installation	2,420															1,210	1,210	·						
Maintenance	130																	26	26	26	26	26		
																					1			
TOTAL	2,970		FY 19/20 Total =				-	FY 20/21	l Total =	-	FY 21/22	2 Total =		269	FY 22/23	Total =		2,597	FY 23/24	Total =		104		
		-	Encumbered =					Encumbe	ered =															

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		2019			20	20			20)21			2022				20:	23			20	24	
EAL	452											141	141	5	5	80	80							
Installation	2,656															1,328	1,328							
Maintenance	145																	29	29	29	29	29		
TOTAL	3,253		FY 19	0/20 Total	1 =	-	FY 20/21	Total =	•	-	FY 21/22	Total =		287 FY	Y 22/23	Total =		2,850	FY 23/24	Total =	•	116		
•		_	Encu	nbered =			Encumbe	red =																

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

Project limits match the 528-143 project.

Date Originated : Last Revision : Fund Source :	No Activity 2/17/19 2/17/19 SP 1.8 Narcoosse			To: <u>S</u>	Prior	rity :	2				Project Nam Route Numb Project Cate Work Descri	oer : gory :	<u>.</u> 1	SR 528 Land SR 528 Existing Sys Landscaping Design, Insta	tem Impr	rovements		1 to SR 417	1			#	-	
Activity			2019				2020			20	21			2022)			20	23			20	24	
Design		I	2017				2020	T		20	21			2022	_			20	23		Т	20		
Bidding																					 			
Installation																					-			
Maintenance																								
Mantenance																								
Project Cost (in th	Totals \$ 85 442 40		2019	Y 19/20 T	Sotal =		2020 - FY 20/	21 Total =		20 24		5 Sotal =	5	2022 27 442 503 F	5 FY 22/23	5 Total =	5	5	23 5 FY 23/24		5	5	24	
Cash Flow Inflated		nds \$) :		ncumbere		2.7%	Encum	bered =					ntion Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019				2020			20	21			2022	2			20	23			20	24	
EAL	89									25	25	5	5	29										
Installation	478													478										
Maintenance	40														5	5	5	5	5	5	5	5		
TOTAL	607			Y 19/20 T			- FY 20/	21 Total = bered =		25	FY 21/22 T	otal =		542 F	FY 22/23	Total =		20	FY 23/24	Total =		20		
Remarks: EAL inc	ludes desig	n, permitting.	, bidding, co	onstruction	n engineerir	ng & inspection	, administrati	on, and main	tenance supp	ort servic	es.													

Current Status : Date Originated :	Date Originated: 2/17/19											Project Name/Number Route Number :	_	R 528 La	indscaping	from SR 41	7 to Innova	ntion Way				#	-	
Last Revision :	2/17/19								_			Project Category:			ystem Impr	ovements								
Fund Source :	SP								_			Work Description :		andscapi										
	3.2								_							Partial Ma	intenance							
From:	SR 417			To:	Innovation	ı Way			- -				=											
Project Schedule	:																							
Activity			2019	9			20	20			21	021		20	122			20	23			20	24	
Design								-																
Bidding																								
Installation																								
Maintenance																								
Activity EAL Installation Maintenance TOTAI Cash Flow Inflate	(in thousands \$): y Totals \$ 2019 2020 166										20	021 FY 21/22 Total =	tion Rates =		FY 22/23 FY 2020 2.6%		50 FY 2021 2.6%	105	5 FY 23/24 FY 2022 2.7%	28 460 Total =	28 460 FY 2023 2.8%	10	FY 2024 2.9%	
Activity	Totals \$		2019	9			20	20			20	021		20	22			20	23			20	24	
EAL																55	55	5	5	32	32			
Installation																				519	519			
Maintenance	faintenance 11																					11		
TOTAI	1,233	•]	FY 19/20	Total =		-	FY 20/21	Total =		_	FY 21/22 Total =	•	-	FY 22/23	Total =		115	FY 23/24	Total =		1,118	•	
								Encumbe										- L						
Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administra									tenance su	pport servi	ces.													

Date Originated : Last Revision : Fund Source :	Oute Originated: 3/14/18 Just Revision: 3/11/19 Jund Source: CF Length (miles): - Join of the control of the											Project Na Route Nun Project Cat Work Desc	nber: tegory:	- -	SR 528 Existing S Roadway	Authorized R System Impr Construction ion Liaison	ovements	Brightline	Const. alon	g SR 528			# 528-915	
				10.	511020									-										
Project Schedule :			20	110			20	20			20	21			20	222			202	22			2024	
Activity			20	19			20	20			20	21			20)22			202	2.3			2024	<u> </u>
Construction Liais	son																							_
Project Cost (in th	Cost (in thousands \$):																							
Activity	ctivity Totals \$ 2019						20	20			20.	21			20)22			202	23			2024	
Const. Liaison					242	242	242	242	242	242	242	242	242	242	242	242								
TOTAL	3,000			FY 19/20	Total =	I.	825	FY 20/21	Total =		967	FY 21/22	Total =		967	FY 22/23	Total =		242	FY 23/24 To	otal =	l.	-	1
		_		Encumber	red =			Encumber			967													
																FY 2020		FY 2021		FY 2022		FY 2023	FY 202	4
Cash Flow Inflate	d (in thousa	ands \$):		Base Inflat	tion Rate =	2.7%							Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%	2.9%	
A 4: :4	T 4 1 6		20	110			20	20			20	21			20	22			202	12			2024	
Activity	Totals \$		20	19	242	242	20		242	242	20.		242	242)22			202	2.3			2024	
Const. Liaison	3,000			100	242	242	242	242	242	242	242	242	242	242	242	242								
										-														
TOTAL	2.000		1	EV 10/20	T 4 1		027	EX 20/21	T 4 1		0.67	EV 21/22	T 4 1		067	EV 22/22	T 4 1		242	EV 22/24 E	. 1			
TOTAL	3,000]		FY 19/20				FY 20/21				FY 21/22	ı otal =		967	FY 22/23	ı otal =		242	FY 23/24 To	otal =		-	
				Encumber	rea =		825	Encumber	rea =		967													

Remarks: Total Contract \$3 mil. Duration of 3 years for Owner's Authorized Representative.

Contract no. 01399R combines this project and 408-312B Owner's Authorized Representative for the SR 408/I4 Ultimate Interchange Project.

Date Originated : Last Revision : Fund Source :	Constructi 3/14/18 2/25/19 CF	ion		To:	Priorit	ty :	1		- - - -		Route No Project C			SR 408 WE SR 408 Existing Sy Minor Road Construction	ystem Imp dway Proj	rovements	•	ements wit	h Old Win	nter Garder	n Rd.	# 599-156	
Activity			201	10			20	20		21	021			202	າາ			202	73			2024	
Construction			201	17			20	20	1	20	021			202	<i>LL</i>	1		20.	23	1		2024	
Construction																							
Project Cost (in the		:	201	10			20	20		24	021			202	22			200	22			2024	
Activity EAL	Totals \$		201				20	20	l	20	021			202	22	l		202	23	ı		2024	
	15			15																			
Construction	125			125																			
TOTAL	1.40			FY 19/20	T 4 1		140	FY 20/21	T 4 1		EV 21/2	2 Total =			FY 22/23	T 4 1			FY 23/24	T 4 1			
TOTAL	140]		Encumber				Encumbe		 -	FY 21/2	.2 10tai =		-	F Y 22/23	i i otai –		-	FY 23/24	r rotar –	-		
Cash Flow Inflated	`]	Base Inflat	ion Rate =	2.7%			reu —		1	Const. Infl	ation Rates	3 =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		201				20	20		20	021			202	22			202	23			2024	
EAL	15			15																			
Construction	125			125																			
TOTAL	140		<u> </u>	FY 19/20				FY 20/21		-	FY 21/2	2 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =	-		
Remarks: EAL inc	ludes const	truction eno	_	Encumber		n and nos		Encumbe	ered =		<u>]</u>												
Zemarks. <u>Ez 12</u> me	Luces cons	a a conon one	,ormig ac	spection	- administratio	, una pos	ucsigii	221 (1003.															

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	Design 3/14/18 2/25/19 CF -			To:	•	ority :	1		·			Project Name/Number : Route Number : Project Category : Work Description :	<u> </u>	SR 408 Existing S Minor Roa	3 Mills Avo ystem Imp adway Proj Construction	ects	amp Impro	vements				#	408-159	
Project Schedule :																								
Activity			201	.9			20	20			20	21		20)22			20	123			20	24	
Design																								
Bidding																								
Construction																								
											20	21		26	222			20	222			20	24	
			201		150	-			5.1		20	21		20)22	ı		20	23	1		20	24	
EAL				150	150	3	3		54 450															
Construction	900							450	450															
TOTAL	1,318			FY 19/20	T-4-1 -		210	FY 20/21	T-4-1 -	<u> </u>	000	FY 21/22 Total =			FY 22/23	T-4-1 -			FY 23/24	T-4-1 -				
IOTAL	1,310			Encumber				Encumbe		1	,000	F I 21/22 Iotal –			F I 22/23	Total –			F I 23/24	i i otai –				
Cash Flow Inflate	`	nds \$) :	I	Base Inflat	tion Rate =	2.7%						Const. Inflat	ion Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		201				5	20 56	56		20	21		20	22	•		20	23			20	24	
EAL	422 150 150 5																							
Construction	930							465	465															
mom. r	1.050			EXT. 10 (20	m . 1		210	EXT 20 (21	T . 1		0.40	EX. 21/22 E . 1			EXT 22/22	m . 1			TTY 22 /2 /	m . 1				
TOTAL	1,352			FY 19/20				FY 20/21		1	,042	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
Remarks: EAL inc	cludes design	n, bidding, co	<u></u>	Encumber n engineer		ction, adm		Encumbe		ices.														
		truction cost			•	\$0.9		•	-															

Current Status :	Bidding			Pri	ority:	1		_				Name/Numbe	r :		New Indeper	ndence Park	cway Impro	vements				# 429-158	
	4/3/19							_			Route 1	Number :		SR 429									
	4/3/19							=' =.			Project	Category:		Existing	System Imp	rovements							
	CF							=' =.			Work I	Description:		Minor R	loadway Proj	ects							
Length (miles):	-							='						Constru	ction								
From:	-		To:	-				-															
Project Schedule :																							
Activity			2019			20	20			2	021				2022			20	23			2024	
Bidding																							
Construction																							
Contribution																							
Project Cost (in th	ousands \$):																						
Activity	Totals \$		2019			20	20			2	021				2022			20	23			2024	
EAL	281		5	138	138																		
Construction	2,300			1,150	1,150																		
Contribution	(368)				(368)																		
TOTAL	2,213	•	FY 19/20	Total =		2,213	FY 20/21	Total =		-	FY 21	/22 Total =		_	FY 22/23	Total =		-	FY 23/24	Total =	•	-	1
			Encumbe	red =		5	Encumbe	red =							•								
															FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousan	nds \$):	Base Infla	tion Rate =	2.7%							Const. Infl	ation Rate	tes =	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		2019			20	20			2	021				2022			20	23			2024	
EAL	285		5	140	140																		
Construction	2,330			1,165	1,165																		
Contribution	(368)				(368)																		
TOTAL	2,247		FY 19/20							-	FY 21	/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-	
			Encumbe	red =		5	Encumbe	red =															
Remarks: EAL inc																							
		s funds from Ora		er JPA) tow		costs	associated	with the si	gnalizatio	n construct	on portio	on of the projec	t.										
Estimate	ed total const	truction cost (201	19 \$):		\$2.3 M																		

Current Status : Date Originated :	On-going				Pri	iority:	1					Project Name/Number Route Number:	_	Systemwi Systemwi	de Safety an	d Operation	onal Improv	ement Proj	ects			#	-	
Last Revision : Fund Source :	3/14/19 SP											Project Category : Work Description :	<u>]</u>	Existing S Minor Ro	System Impro adway Proje	ects								
Length (miles): From:	-			To:	_								_		Construction to be determ									
	-												-	()										
Project Schedule :																								
Activity			201	9			20)20			20	21		20	022			20	23			20	24	
Design																								
Bidding																								
Construction																								
																					 			
Project Cost (in th	•									•			•							•				
Activity	Totals \$		201	9			20)20			20)21		20	022			20	23			20	24	
EAL	250					40	5	5	24	24	20	5 5	16	16	20	5	5	16	16	20	5	5		
Construction	920	920							200	200			130	130				130	130					
	1.170 FY 19/20 Total =																							
TOTAL	FY 19/20 Total = Encumbered =							FY 20/21			473	FY 21/22 Total =		301	FY 22/23	Total =		176	FY 23/24	Total =		176		
				Encumbe	red =			Encumbe	red =															
a i mi x a .	1.01	1 (0)				2.70/						G . I G			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$):	Ŀ	Base Inflat	tion Rate =	2.7%						Const. Infla	tion Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		201	9			20)20			20)21		20	022			20	23			20	24	
EAL	250					40	5	5	24	24	20	5 5	16	16		5	5	16	16	20	5	5		
Construction	920								200	200			130	130				130	130					
								****													ļ		Ţ	
TOTAL	1,170		<u> </u>	FY 19/20			45	FY 20/21			473	FY 21/22 Total =		301	FY 22/23	Total =		176	FY 23/24	Total =		176		
			L	Encumber	red =			Encumbe	red =			l												
Remarks: EAL inc	cludes desig	n, permittin	ıg, bidding, o	constructi	on engineer	ring & insp	ection, adı	ninistration	, and post-d	lesign servi	ces.													

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

Current Status : Date Originated :	On-going 4/1/97				Pr	iority :	1					Project Nar Route Nur		_	Systemwic Systemwic	de Guardrai	l Upgrade						#	-	
Last Revision :	3/14/19											Project Cat				ystem Impr	ovements								
Fund Source :	SP											Work Desc				Improveme									
Length (miles):	-													_		Constructio									
From:	-			To:	-									_		o be determ									
														-											
Project Schedule																									
Activity			20	19			20	20			20)21			20	122			20:	23			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in the Activity	st (in thousands \$) : ity						20	20			20	021			20	122			20:	23			20	24	
EAL					10	5	5		5	10	5		5	5	10		5	5	5	10	5	5	5		
Construction								65	65				65	65				65	65				65		
TOTAI	570)		FY 19/20	Total =		20	FY 20/21	Total =		155	FY 21/22	Total =		155	FY 22/23	Total =		150	FY 23/24	Total =		90		
		_		Encumbe	red =			Encumber	ed =																
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	h Flow Inflated (in thousands \$): Base Inflation					2.7%							Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity							20	20			20)21			20	122			20:	23			20	24	
EAL	115					5	5	5	5	10	5	5	5	5	10	5	5	5	5	10	5	5	5		
Construction	455							65	65				65	65				65	65				65		
							_			·	•		_		·					•			_		
TOTAI	570)		FY 19/20			20	FY 20/21			155	FY 21/22	Total =		155	FY 22/23	Total =		150	FY 23/24	Total =		90		
				Encumbe	red =			Encumber	ed =																

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

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

Current Status:	On-going	Priority :	1	Project Name/Number:	Systemwide Drainage Improvements	# -
Date Originated:	3/15/00			Route Number:	Systemwide	
Last Revision:	4/19/19			Project Category:	Existing System Improvements	
Fund Source:	SP			Work Description:	Drainage Improvements	
Length (miles):	-				Design & Construction	
From:	- To	:			(Projects to be determined)	

Project Schedule:

Activity	20		20	020		20	21		20		20)23		20	
Design															
Bidding															
Construction															

Project Cost (in thousands \$):

Activity	Totals \$		2	019			20	020			20)21			20)22			20	23			202	24	
EAL	257			45	45	5 5	5	36	36	10	5	5	5	5	10	5	5	5	5	10	5	5	5		
Construction	925							300	300				65	65				65	65				65		
TOTAI	1,182			FY 19/2	0 Total =		100	FY 20/21	Total =		687	FY 21/22	? Total =		155	FY 22/23	Total =		150	FY 23/24 Tot	tal =		90		
				Encumb	ered =			Encumbe	red =																

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		20	19			20	20			20)21			2022			20)23			2024	
EAL	257			45	45	5	5	36	36	10	5	5	5	5	10 5	5	5	5	10	5	5	5	
Construction	925		13 13					300	300				65	65			65	65				65	
TOTAL	1,182		FY 19/20 Total =				100	FY 20/21	Total =		687	FY 21/22	Total =		155 FY 22/2	3 Total =	•	150	FY 23/24	Total =		90	
•		_		Encumber	red =			Encumbe	red =														

 $Remarks: \underline{EAL} \ includes \ design, bidding, construction \ engineering \ \& \ inspection, administration, and \ post-design \ services.$

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

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

Date Originated : Last Revision : Fund Source :	Design 3/15/18 2/25/19 SP			To:		ority :	1					Route No Project C	Name/Number umber : Category : escription :		SR 528 / S SR 528 Existing S Lighting R Design & G	ystem Imp eplacemer	rovements	ghting					# -	
Project Schedule :																								
Activity			201	.9			20)20			20	21			20	22			202	23			2024	
Design																								
Bidding																								
Construction																								
													+ +											
Activity EAL Construction TOTAL	L 550 150 150 5 5										2,240		2 Total =	tion Rates		FY 22/23 FY 2020 2.6%	Total =	FY 2021 2.6%		FY 23/24 FY 2022 2.7%	Total =	FY 2023 2.8%	2024 FY 2024 2.9%	
Activity	Totals \$		201	.9			20)20			20	21			20.	22			202	23			2024	
EAL	560			151	151	5	5	124	124															
Construction	2,066							1,033	1,033															
TOTAL	2,626		<u> </u>	FY 19/20			312	FY 20/21			2,314	FY 21/2	2 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =	-		
Remarks: EAL inc		n, bidding, o	construction		ring & inspe					ces.														

Date Originated : Last Revision :	No Activi 3/15/18 2/25/19 SP	ty			- Pr	iority :	1					Project Na Route Nur Project Ca Work Des	nber : tegory :		SR 429 Existing S	ghting from System Imp Replacemen		Tilden					# -	
Length (miles): From:	Seidel Ro	ad		To:	Tilden Roa	ad							1			Construction								
Project Schedule:																								
Activity			20)19			20	20			20)21			20)22			202	23			2024	
Design																								
Bidding																								
Construction																								
Project Cost (in th		:																						
Activity	Totals \$		20)19	1		20	20			20				20)22			202	23			2024	
EAL	1,360							375	375	5	5		200	200										
Construction	5,000											1,667	1,667	1,667										
TOTAL	6,360			FY 19/20			-	FY 20/21			760	FY 21/22	Total =		5,600	FY 22/23	Total =		-	FY 23/24	Total =		-	
				Encumbe	red =			Encumber	red =															
																EV 2020		EV 2021		EV 2022		EV 2022	EV 2024	
C I EL I G	1.0 4	1 (0)		D 1.0	. D.	2.70/							C . I .	D.		FY 2020 2.6%		FY 2021		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Cash Flow Inflated	ı (ın tnousa	inas \$):		Base Infla	tion Rate =	2.7%							Const. Infl	ation Kates	3 =	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		20)19			20	20			20	21			20)22			202	23			2024	
EAL	1,422							388	388	5	5	212	212	212										
Construction	5,301											1,767	1,767	1,767										
TOTAL	6,723			FY 19/20	Total =		-	FY 20/21	Total =		786	FY 21/22	Total =		5,937	FY 22/23	Total =	•	-	FY 23/24	Total =	•	-	
•				Encumbe	red =			Encumber	ed =															
Remarks: EAL inc		n, bidding, o									laza and h	idaa undar	daak lighti	na notentie	al muida sid	un manla aan	nant.							

	No Activity	ý		Priority	/:	l	_			Project Na Route Nu	ame/Number	::	SR 528 / I	Dallas Boule	evard Light	ting					#	-	
٠.	2/25/19						-			Project Ca				ystem Impr	ovements								
and Source :	SP						-			Work Des				Replacemen									
ength (miles):	_						•				1			Constructio									
om:	-			Го:			- -																
oject Schedule :																							
Activity			2019		2	020			20	21			20)22			20	23			202	24	
sign																							
lding																							1
nstruction																							
-																							
																							1
L nstruction	3,000							225	225	5	5	1,000	1,000	120									
TOTAL	3,820			/20 Total =	-	FY 20/21			450	FY 21/22	Total =		2,250	FY 22/23	Total =		1,120	FY 23/24	Total =		-		
sh Flow Inflated	`	nds \$) :	Base Ir	nbered =	2.7%	Encumbe	red =				Const. Infla	ntion Rat		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019		2	020			20	21)22			20	23			202	24	
L	869							236	236	5	5	129											
nstruction	3,225											1,075	1,075	1,075									
									•														
																							ı
TOTAL	4,094			/20 Total =	-	FY 20/21			472	FY 21/22	! Total =		2,418	FY 22/23	Total =		1,204	FY 23/24	Total =		-		
			Encun	nbered =		Encumbe	red =																
			nstruction engin	neering & inspection g and potential guid		n, and post-		ices.		l													_

ESI 42 June 13, 2019

Current Status : Date Originated :	No Activi 4/1/99	ty		Pri	iority :	1	_ _			Project Nar Route Num	ber:		Systemwic								#	599-137	
Last Revision :	3/21/19						_			Project Cat				System Impr									
Fund Source :	CF						_			Work Desc	ription :			Rehabilitatio									
Length (miles):			To:				_							Constructio									
From:				-			_						(Projects t	to be determ	inea)								
Project Schedule :																							
Activity			2019			2020			20)21			20)22			20	23			202	24	
Design																							
Bidding																							
Construction																							
Project Cost (in th	ousands \$)	:	2019			2020			20	021			20)22			20	22			200	24	
Activity		ı	2019			2020	10	5	5		5	10			-	5		<u> </u>	-	-	5	24	
EAL	90 390						10	3	3	65	65	10	5	3	65	65	10	3	3	65	65		
Construction	390									63	0.5				63	63				63	0.3		
TOTAL	480	l l	FY 19/20) Total =		FY 20/2	1 Total -		20	FY 21/22	Total -		155	FY 22/23	Total -		155	FY 23/24	I Total —	<u> </u>	150		
TOTAL	400	l	Encumber			Encumbe			20	1 1 21/22	ı otal –		133	1 1 22/23	Total –		133	1 1 23/24	r I Otal —		130		
			Effectified	icu –		Eliculio	cicu –			1													
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thous	nds \$) :	Base Infla	ition Rate =	2.7%					(Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
	`	+) :				2020			2/								20				200		
Activity	Totals \$	1	2019	ı		2020	10	-	20			10)22	_	~ 1	20		1 -		202	24	
EAL	90						10	5	5		5	10	5	5	5	5	10	5	3	5	5		
Construction	390									65	65				65	65				65	65		
														1									
TOTAL	480		FY 19/20) Total =		FY 20/2	1 Total =		20	FY 21/22	Fotal =		155	FY 22/23	Total =		155	FY 23/24	L Total =	<u> </u>	150		
IOIAL	4 +00	J	Encumber			Encumbe			20	1 1 21/22	1 0ta1 –		133	1 1 44/43	ı otai —		133	1 1 43/49	r 10tai –		150		
			Encumbe	ica –		Eliculiio	cica –			1													
Remarks: FAI inc	dudes desig	n bidding e	netruction enginee	ring & inche	action administrati	on and nost	dacian carri	o o c															

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

Last Revision: Fund Source: Length (miles): From:	No Activi 3/1/16 3/14/19 SP	ty		То:	•	iority :	1					Project Name/Numb Route Number : Project Category : Work Description :	S E N	ystemwi xisting S Iultimod	al/Intermod de System Impi al/Intermod al/Intermod	ovements al Study	nity Study					#	- 	
Project Schedule	:																							
Activity			20	19			20	20			20	21		20)22			20	23			20	24	
Study																								
Project Cost (in the Activity Study TOTAL	Totals \$ 1,500		20	19 150 FY 19/20 Encumbe			300	150 FY 20/21 Encumber				150 150 FY 21/22 Total =			150 FY 22/23	150 Total =		300	23 150 FY 23/24	150 Total =		300	24	
Cash Flow Inflate	ed (in thousa	ands \$) :		Base Infla		2.7%							lation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	20		150		20		150		20		ı	20	022	150		20		150		20	24			
Study	1,500	 		150	150			150	150			150 150			150	150			150	150				
TOTAL	1,500			FY 19/20 Encumber			300	FY 20/21 Encumber			300	FY 21/22 Total =	<u>'</u>	300	FY 22/23	Total =	<u> </u>	300	FY 23/24	Total =	!	300	U.	
Remarks: No infla			Annual esca						per fiscal	year.														

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From:	3/14/19 SP -			To:		ority:	1					Project Nam Route Numl Project Cate Work Descr	ber : egory :	<u>S</u> <u>F</u>	Systemwi	System Impr oject							#	599-157	
	:		201	^			20	20			20	21			2/	222			20	22			20	2.1	
Activity			201	.9			20	20		_	20	21			20	022			20	23			20	24	
Public Involveme	nt		_																						
												-													
Project Cost (in th		:	201	2			200	20			200	201			2/	000			200				200	2.1	
Activity	Totals \$		201		0.0	0.7	20		00	0.7	20		0.0	0.5		022	00	0.7		23	0.0	0.7	20	24	
Study	1,750			88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87		
TOTAI	1,750			FY 19/20			350	FY 20/21			350	FY 21/22 T	otal =		350	FY 22/23	Total =		350	FY 23/24	Total =		350		
Cash Flow Inflate		nds \$) :]		ion Rate =	2.7%		Encumber	red –				Const. Infl	ation Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		201				20				20					022			20					24	
Study	1,750			88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87		
TOTAI	1,750		<u> </u>	FY 19/20 Encumber			350	FY 20/21 Encumber			350	FY 21/22 T	Cotal =		350	FY 22/23	Total =		350	FY 23/24	Total =		350		
Remarks: Funding		350k per ye en added. A		ation assu	med to be in	ncluded in	total dollar	s allocated	per fiscal v	/ear.															

	PD&E 3/1/16				Pri	ority:	1		_			Project N	Name/Numbe umber :	r:	Lake / Oran	nge Count	y Connecto	r Feasibility	/PD&E Stu	ıdy			# 599-225	
Last Revision : Fund Source :	2/25/19 SP								- - -			Project C	Category :	•	System Exp New Expres		rojects							
	US 27			То:	SR 429				- -					•	PD&E									
Project Schedule :																								
Activity			2	019			20)20			2	021			202	22			202	23			2024	
PD&E																								
				-							-	-												
											1													
Project Cost (in the		:																						
Activity	Totals \$		2	019			20)20			2	021			202	22			202	23			2024	
PD&E	325			325																				
											 													
TOTAL	325			FY 19/20	T-4-1 -		225	FY 20/21	T-4-1 -		1	EV 21/2	22 Total =			FY 22/23	T-4-1 -			FY 23/24	T-4-1 -			
TOTAL	323			Encumbe			323	Encumbe	rod =		-	FY 21/2	22 Total –		-	F Y 22/23	Total –		-	FY 23/24	Total –		-	
				Eliculiide	icu –		323	Eliculiloc	ieu –			1												
Cash Flow Inflated	d (in thousa	ands \$) :		Base Infla	tion rate =	2.7%		R/W Infla	tion rate =		6%	,	Const. Infl	ation Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		2	019			20	020			2	021			202	22			202	12			2024	
PD&E	325			325			20	120	l			021		T	202	2.2	l		202	23	I		2024	<u> </u>
IDEL	323			323						1	1													1
	 		 	+							+	1												+
TOTAL	325		1	FY 19/20	Total =	I.	325	FY 20/21	Total =	1	-	FY 21/2	22 Total =	<u> </u>	-	FY 22/23	Total =		-	FY 23/24	Total =	 	-	1
Į.	ı			Encumbe				Encumbe			-				I.									
Remarks:				,				•				-												

	PD&E 3/1/16				Prio	ority:	1				Project Na Route Nur	ıme/Numbe	er:	Osceola Pa	arkway Ext	ension - C	yrils Dr. to	Nova Rd.	(CR 532) P	D&E Stud	у	#	599-228	
t Revision :	5/16/19 SP									I	Project Ca Work Des	tegory:		System Ex New Expre		ojects								_
igth (miles):	-													PD&E										
m:	Cyrils			To:	Nova																			
ect Schedule :																								
Activity			2019	9			20	20		202	1			20	22			20)23			202	24	Ī
ection																								ĺ
&E																								ſ
																								Ĺ
																								L
																								Ĺ
ect Cost (in tho			22.5	0				20		222					22									
Activity	Totals \$	<u> </u>	2019	5			20	20		202	:1	I		20	22			20)23	1		202	24	ļ
L &E	1,200			3	240	240	240	240	240															Ł
X.E.	1,200				240	240	240	240	240												+ +			ł
-																					1			F
TOTAL	1,205		1	FY 19/20	Total =		725	FY 20/21	Total =	480	FY 21/22	Total =		_	FY 22/23	Total =			FY 23/24	Total =		_		L
TOTTLE	1,200			Encumber				Encumber		-	1 1 21/22	Total			1 1 22/23	Total			1 1 23/2	Total				
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
h Flow Inflated	(in thousa	nds \$) :	Е	Base Inflat	ion rate =	2.7%		R/W Inflat	ion rate =	6%		Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019	9			20	20		202	1			20	22			20)23			202	24	İ
	5			5																				ĺ
&E	1,215				243	243	243	243	243															ĺ
																								1
				***********						10.5		<u> </u>								<u> </u>				l
TOTAL	1,220			FY 19/20				FY 20/21			FY 21/22	Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
				Encumber	red =		5	Encumber	red =	-														
		.:_44!			14:																			
narks: EAL incl	udes admii	nstrative cos	is associate	eu wiin se	iection.																			_

Date Originated : Last Revision : Fund Source : Length (miles) :	No Activi 3/7/19 3/7/19 SP 	ty		To:	Pri	ority :	1					Project Nai Route Num Project Cat Work Desc	iber : egory :	<u> </u>	Poinciana Pa SR 538 System Expa New Expres PD&E	ansion Pr		D&E Study	- Segment	2 (Potenti	al)		# -	
Activity			24	019			20	20			20.	21			2022	n			20	22		1	2024	
PD&E			20	019		_	20	20			20.	Z1	_		2022	2	_		20	23	l		2024	
ID&E																								
Project Cost (in the		:																				<u> </u>		
Activity	Totals \$		20	019			20		1.50		20.		1.50	1.50	2022		1.50		20	23	ı	ı	2024	
PD&E	1,800					150	150	150	150	150	150	150	150	150	150	150	150							
TOTAL	1,800			FY 19/20	Total -		300	FY 20/21	Total -		600	FY 21/22	Total —		600 1	FY 22/23	Total -		200	FY 23/24	Total -			
TOTAL	1,000	1		Encumbe			500	Encumber			-	F I 21/22	10tai –		000 1	F 1 22/23	Total –		300	F I 23/24	Total –		-	
Cash Flow Inflated	d (in thousa	ands \$) :			ation rate =	2.7%		R/W Inflat			6%	,	Const. Infl	ation Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 202 2.9%	
Activity	Totals \$		20	019				20			20	21			2022				20	23			2024	
PD&E	1,836					153	153	153	153	153	153	153	153	153	153	153	153							
TOT 1 Y	1.026			EX. 10/2/	<u> </u>		206	EX. 20 (21	T . 1		(10	FX 21 (22	T . 1		(12)	TX 1 00 /00	T . 1		206	EXT. 00/0	T . 1			
TOTAL	1,836	j		FY 19/20				FY 20/21				FY 21/22	Total =		612	FY 22/23	Total =		306	FY 23/24	Total =		-	
Remarks: Includes	an IMR/IJ	R with the S	R 429/I-4	Encumber interchange		federal NEF	- A proces	Encumbers.	red =		-													

Date Originated : Last Revision :	3/28/19	ty			- Pri	ority:	1					Route No Project C	Category:	<u>-</u>	- System Ez	xpansion Pi	ection PD&	E Study					# -	
Length (miles):	SP - US 441			То:	SR 434							Work De	escription :		New Expr PD&E Stu									
Project Schedule:																								
Activity			20)19			20	20			20)21			20)22			2023				2024	
PD&E																								
Project Cost (in the Activity	Totals \$:	20)19				20			20)21			20)22			2023	,			2024	
PD&E	1,500					300	300	300	300	300														
TOTAL	TOTAL 1,500				Total =		600	FY 20/21	Total =		900	FY 21/2	22 Total =		_	FY 22/23	Total =		- F	Y 23/24 Tota	al =		_	I
101AL 1,500				Encumbe			-	Encumber			-								<u> </u>					
Cash Flow Inflated	l (in thousa	ands \$) :		Base Infla	tion rate =	2.7%		R/W Inflat	ion rate =		6%	_	Const. Infl	ation Rates	=	FY 2020 2.6%		FY 2021 2.6%		Y 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		20)19			20	20			20)21			20)22			2023				2024	
PD&E	1,530					306	306	306	306	306														
				1							1	1												
TOTAL	1,530			FY 19/20	Total =		612	FY 20/21	Total =		918	FY 21/2	22 Total =			FY 22/23	Total =		- F	Y 23/24 Tota	a1 =		-	
101112	1,000	1		Encumbe			-	Encumber			-	1120	22 10141			1 1 22/20	101111			1 20/2 1 100				
Remarks:																								

Date Originated:	Study 4/9/19				Prio	ority:	1		- -			Project Name/Numbe Route Number :	-		Brevard Cou		ctor Study					#	-	
Last Revision : Fund Source :	5/16/19 SP								-			Project Category : Work Description :			kpansion Pr	ojects								
Length (miles):	- SP								-			work Description:		ew Expr	Feasibility of	& Mobility	Study							
From:	-			To:	-									лесрі, і	casionity (x Woonity	Study							
Project Schedule :				•					-															
Activity			20	19			20	20			20	021		20)22			20)23			20	24	
Selection				-,				_ •																
C, F & M Study																								
Project Cost (in th	ousands \$):																							
Activity	Totals \$		20	19			20	20			20	021		20)22			20)23			20	24	
EAL	10			5	5																			
C, F & M Study	1,500					300	300	300	300	300														
TOTAL	1.510			EX. 10/00	T . 1		610	EX. 20 (21	m . 1		200	EX. 21 (22 E . 1			EXT 22/22	T . 1			EXT 22 /2 /	- T				
TOTAL	1,510			FY 19/20 Encumber				FY 20/21 Encumber				FY 21/22 Total =		-	FY 22/23	I otal =		-	FY 23/24	lotal =		-		
Cash Flow Inflated	d (in thousar	nds \$) :	·	Base Inflat		2.7%			tion rate =		- 6%	Const. Infl	ation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	10			20				21	021		20)22			20)23			20	24	
EAL	10 10		20	5	5		20	20			۷.	021	T	20	122	l		20	123			20	24	
C, F & M Study	1,530			3		306	306	306	306	306														
c,1 cc 111 State	1,000				200	200	200	200	500															
TOTAL	1,540	1		FY 19/20	Total =		622	FY 20/21	Total =		918	FY 21/22 Total =	·	-	FY 22/23	Total =		-	FY 23/24	Total =		-		
			•	Encumber	red =		10	Encumbe	red =		-												ı	
Remarks: EAL inc	ludes admin	istrative co	sts associa	ited with se	election.							-												
ZIZZ IIIC			4000014																					

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activit 3/14/18 4/19/19 SP -	У		To:		ority:	1					Project Nam Route Numb Project Cate Work Descri	er : gory :	<u>-</u> - <u>-</u> 				s (Potential)				#	-	
Project Schedule :	:																								
Activity			20	19			20	20			20	21			20)22			20	23			20	24	
Studies																									
Project Cost (in th		:																							
Activity	Totals \$		20	19			20				20)22			20				20	24	
Studies	9,000					500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500		
																						-			
TOTAL	9,000			FY 19/20	Total -		1.000	FY 20/21	Total -		2.000	FY 21/22 T	otol —		2.000	FY 22/23	Total -		2.000	FY 23/24	Total -	ļ	2,000		
IOTAL			-	Encumber			2,000	1 1 21/22 1	otai –		2,000	1 1 22/23	Total –		2,000	11 23/24	Total –		2,000						
Encumbered =							_	Lifeamoe	cu																
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	ed (in thousa	nds \$) :		Base Inflat	ion rate =	2.7%						C	onst. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	19			20	20			20	21			20)22			20	23			20	24	
Studies	9,000					500	500	500	500	500	500	500	500	500	500		500	500	500	500	500	500	500		
																				İ					
TOTAI	9,000		-	FY 19/20			1,000	FY 20/21			2,000	FY 21/22 T	otal =		2,000	FY 22/23	Total =	•	2,000	FY 23/24	Total =	•	2,000		•
			L	Encumber	red =		-	Encumber	red =		-														
Remarks: Projects	to be deter	mined based	on the fut	ure growth	and deman	đ																			
		n added. Ar					total dollar	s allocated	per fiscal y	ear.															

Potential projects include the Northeast Connector PD&E Study and the Southport Connector PD&E Study.

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From:	No Activi 4/8/19 4/8/19 SP	ty		То:	-	ority:	1					Project Na Route Nur Project Ca Work Desc	nber : tegory :		Future Expa - System Exp New Expre Design, Rig	oansion Pro	ojects						#	-	
Project Schedule	:																								
Activity			20)19			20)20			20	21			202	22			20	123			20)24	
Design																									
ROW																									
Mitigation																									
Bidding																									
Construction																									
Toll Equipment																									
Project Cost (in the		:	200	110			200	20			200	21			200	12			200				2/	24	
Activity	Totals \$		20	19		7.250		020	7.250	5.250	20		7.250		202		5.250	5.250	20	-	7.250	7.250)24	
EAL ROW	117,610					7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350	17.250	5	7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350		
Mitigation	115,000 23,500				-			-				17,250	17,250	17,250 23,500	17,250	7,667	7,667	7,667	7,667	7,667	7,667				
Construction	490,000													23,300		61,250	61,250	61,250	61,250	61,250	61,250	61,250	61,250		
Toll Equipment	2,520															01,230	01,230	01,230	01,230	01,230	01,230	01,230	2,520		
TOTAL				FY 19/20	Total =		14,700	FY 20/21	Total =	Į	29 400	FY 21/22	Total =		107,210	FY 22/23	Total =	Į. Į	305 067	FY 23/24	Total =		292,253		<u> </u>
10171	740,030			Encumbe			-	Encumber			-	1 1 21/22	Total		107,210	1 1 22/23	Total		303,007	1 1 23/24	Total		272,233	1	
				Encumbered = - Encumbere								<u>.</u>				FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	ands \$):		Base Infla	tion rate =	2.7%		R/W Inflat	tion rate =		6%		Const. Infl	ation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	019			20)20			20	21			202	22			20	123			20)24	
EAL	124,186					7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	5	5	8,022	8,022	8,022	8,022	8,022	8,022	8,022	8,022		
ROW	131,488				7,300 7,300 7,300					. ,		19,723	19,723	19,723	19,723	8,766	8,766	8,766	8,766	8,766	8,766		-,		
Mitigation	25,305													25,305											
Construction	533,856															66,732	66,732	66,732	66,732	66,732	66,732	66,732	66,732		
Toll Equipment	2,520																						2,520		

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

15,000 FY 20/21 Total =

Encumbered =

FY 19/20 Total =

Encumbered =

Estimated total project cost assumes two new limited	access facilities. Possible projects i	include: Lake/Orange County Connector, Osceola Park	way Extension, Poinciana Parkway	Extension, SR 414 Direct Connection, and Southport Connector Expressway.
Estimated ROW cost (2019 \$):	\$115 M	Estimated mitigation cost (2019 \$):	\$23.5 M	
Estimated total construction cost (2019 \$):	\$490 M			

119,207 FY 22/23 Total =

30,000 FY 21/22 Total =

TOTAL 817,355

319,068

334,080 FY 23/24 Total =

Date Originated:		у		Pri	ority:	1				Project Name/Numb Route Number :	er:	2045 Mast	ter Plan							#	-	
Last Revision : Fund Source :	3/11/19 SP									Project Category : Work Description :		- Master Pla										
	<u>-</u>									work Description .		Planning	111									
From:	_		То	:																		
Project Schedule :																						
Activity			2019			20	20		20)21		20)22			20)23			20	24	
Study																						
Project Cost (in th	ousands \$) :	:	2019			20	20		20	221		200)22			20)23			20	24	
Activity Study	600		2019			200	200	200	20	121		1	122	ı		20	123	I		20	Z 4	
Study	000					200	200	200														
TOTAL	600	FY 19/20				FY 20/21			FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	l Total =		-			
			Encumbe	ered =		-	Encumber	red =	-													
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infla	ation rate =	2.7%					Const. Inf	ation Rat	es =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019			20	20		20)21		20)22			20)23			20	24	
Study	615					205	205	205														
TOTAL	615		FY 19/20	Total =		205	FY 20/21	Total -	410	FY 21/22 Total =		_	FY 22/23	Total -	<u> </u>		FY 23/24	I Total =	<u> </u>			
TOTAL	013		Encumbe			-	Encumber		-	1 1 21/22 10tal =			1 1 22/23	10tal –			11 23/24	r I Otal —		-		
Remarks:										-												

	Maintenan 2/16/17 2/25/19 CF - Coronado		Dr.	То:	Pri	ority:	1		- - - -			Project Name/Number Route Number : Project Category : Work Description :	SI E: L:	R 453 xpansion andscapi	Projects ng intenance	6) Landsca	pe					#	429-825	
Activity			20)19			20)20			21	021		20	122			20)23			20	24	
Maintenance			20	1)			20	120				021		20		l		20	123			20	24	
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		20	19			20)20			20	021		20)22			20)23			20	24	
Maintenance	35			8	8	8	8	3	}															
TOTAL	25			FY 19/20	TD 4 1		22	FY 20/21	I T . 1			EX. 21/22 E 1			FY 22/23	T . 1			FY 23/24	T . 1				
TOTAL	35			Encumber				Encumber			3	FY 21/22 Total =		-	FY 22/23	1 ota1 =		-	FY 23/24	lotal =		-		
Cash Flow Inflate	`	nds \$) :		Base Infla	tion Rate =	2.7%			200			Const. Infl	ation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	19)20			20	021		20)22			20)23			20	24	
Maintenance	35			8	8	8	8	3			1													
											-													
TOTAL	. 35			FY 19/20	Total =		32	FY 20/21	l Total =		3	FY 21/22 Total =			FY 22/23	Total =	<u> </u>	_	FY 23/24	Total =	<u> </u>	_		<u> </u>
101741	33			Encumber				Encumber			3				1 1 22/23	Total			1 1 23/24	Total				
Remarks:												_												
			•	•		•			•	•					•	•				•	•	•		

Last Revision : Fund Source : Length (miles) : From:	Maintenance 3/1/16 2/25/19 CF - US 441	2			Priority :	1		- - - -		Project Name/Number Route Number: Project Category: Work Description:	Si E: L:	R 429 Expansion andscapi	ng	2 & 203) L	andscape				#	429-824	
			2010			20	20		24	221		20	22			24	22		 20	2.4	
			2019			20	120	1	1	J21	<u> </u>	20	122	l		20)23	I	20	24	
Fund Survival Fund Fun																					
Project Cost (in th																					
			2019			20)20		20	021		20)22			20)23		20	24	
Maintenance	24			8	8 8																
			-																		
TOTAL	24		EV 10	/20 Total —		24	EV 20/2	1 Total -		EV 21/22 Total =			EV 22/22	Total -			EV 22/2/	I Total —			
TOTAL	24									F 1 21/22 10tal -		-	F I 22/23	Total –			F I 23/24	F I Otal –	-		
Cash Flow Inflated	`	ds \$) :			e = 2.7%		<u> </u>			Const. Infl	ation Rates =	=								FY 2024 2.9%	
			2019			20)20		20	021		20)22			20	023		20	24	
Maintenance	24			8	8 8																
			-																		
TOTAL	. 24		EV 10	/20 T-4-1 —		24	EV 20/2	1 T-4-1 -		FY 21/22 Total =			EV 22/22	T-4-1 -			EV 22/2/	T-4-1 -			
TOTAL	24			nbered =			Encumb		-	F 1 21/22 10tal -		-	F I 22/23	Total –		-	F I 23/24	F I Otal –	-		
Remarks:			Elleun			27	Zileanio														

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) :	Installatio 2/2/17 2/25/19 CF	n			Prid	ority:	1		- - -			Route Nu Project C			Wekiva Parkway (20 SR 429 Expansion Projects Landscaping Partial Installation &							# 429-826	
From:	Plymouth	Sorrento Ro	d.	To:	South of O	range/Lake	County L	ine	-					•									
Project Schedule	:																						
Activity			201	19			20)20			20	021			2022			202	3			2024	
Installation																							
Maintenance																							
Project Cost (in th	ousands \$)	:																					
Activity	Totals \$		201				20)20			20	021			2022			202	.3			2024	
EAL	45			45																			
Installation	225			225																			
Maintenance	120				15	15	15	15	15	15	15	15											
TOTAI	390		_	FY 19/20				FY 20/21				FY 21/2	2 Total =		15 FY 22/23	3 Total =		-	FY 23/24 T	Γotal =			
				Encumber	ed =		315	Encumbe	red =		60	<u> </u>											
															FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	ınds \$) :]	Base Inflat	ion Rate =	2.7%							Const. Infl	ation Rates	3 = 2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		201	19			20)20			20	021			2022			202	.3			2024	
EAL	45			45									T										
Installation	225			225																			
Maintenance	120				15	15	15	15	15	15	15	15											
TOTAI	390			FY 19/20	Total =		315	FY 20/21	Total =		60	FY 21/2	2 Total =		15 FY 22/23	3 Total =		-	FY 23/24 T	Γotal =		-	
				Encumber	ed =		315	Encumbe	red =		60												
			_									_											
Remarks: EAL inc								es.															
Includes	s buffer land	dscaping fro	m Plymoutl	h Sorrento	Rd. to the U	Jtility Cor	ridor.																
·			· ·		· ·				·				·	· ·	·	·	· ·	· ·			·	· · · · · · · · · · · · · · · · · · ·	

Date Originated : Last Revision : Fund Source :	2/2/17 2/25/19 CF				Pric	ority:	1		•			Route Nu Project C	umber : Category :	eer:	SR 429 Expansion Projects Landscaping		change (204	4) Landscape				# 429-827	
		Indich Rd		To	Plymouth S	orrento Ra	1		•						Installation & Main	tenance							
From: South of Ondich Rd. To: Plymouth Sorrento In Project Schedule: Activity 2019 Installation Maintenance Project Cost (in thousands \$): Activity Totals \$ 2019 EAL 110 55 55 Installation 1,840 920 920 Maintenance 160 20 TOTAL 2,110 FY 19/20 Total =					oriento re																		
Project Schedule :																							
Activity			201	19			20)20			20)21			2022			2023	3			2024	
Installation																							
Date Originated 22/17																							
Succession Suc																							
Activity 2019 2020 2021 2022 2023 2024 Installation																							
Project Cost (in th	ousands \$)	:																					
			201				20)20			20)21			2022			2023	3			2024	
Date Originated 27/17																							
Dec Originated 2/21/5																							
Date Criginalized 22/17																							
From: South of Ondick Rd. To: Plymouth Sorrento Rd. Project Schedule: Activity																							
				Encumber	red =			Encumbe	red =			1											
	Priginal Revision 2217 Secretary S																						
C1 El I I	1 (: 41	1- 6) .	,	D I I	: D-4	2.70/							Court In	a-4: D-4)							
Cash Flow inflate	u (in thousa	inas \$):	1	Base iniiai	ion Kate –	2.7%							Const. In	manon Kates	S = 2.0%		2.0%		2.7%		2.8%	2.9%	
			201				20)20			20)21			2022			2023	3			2024	
				920	920																		
Maintenance	160					20	20	20	20	20	20	20	20										
TOTAL	2,110			FY 19/20	Total =		1,990	FY 20/21	Total =		80	FY 21/2	2 Total =	1	40 FY 22/2	3 Total =	<u> </u>	- H	FY 23/24 Tota	1 =			
	, , .	1					,											ı					
Remarks: EAL inc	ludes const	truction engi	neering &	inspection	and mainter	nance supp	ort service	es.															

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) :	No Activi 2/2/17 3/14/18 SP	ty			Prid	ority:	2		- - -			Route No Project C	Name/Number : umber : Category : escription :		SR 429 Expansion	on Projects	03) Kelly P	ark Rd. Inte	rchange La	indscape			#	429-828	
From:		Rd. Interch	nange	To:	-				-						Design,	instantation	cc 1 artial iv	i di i i i i i i i i i i i i i i i i i							
Project Schedule :																									
Activity	-				2020				20	21			1	2022			20	23			20)24			
Design																									
Bidding																									
Installation																									
Maintenance																									
Project Cost (in th	ousands \$)	:																							
Activity	Cost (in thousands \$): ctivity Totals \$ 2019 150 tion 828 nance 63 TOTAL 1,041 FY		19			2020				20	21			2	2022			20	23			20)24		
EAL	150 lation 828										45	4	5 5	5	25	5 25	;								
Installation	828														414	414									
Maintenance	63																9	9	9	9	9	9	9		
TOTAL	1,041			FY 19/20	Total =		- F	Y 20/21	Total =		45	FY 21/2	22 Total =		494	FY 22/2	3 Total =		466	FY 23/24	1 Total =		36		
		_		Encumbe	red =		E	ncumbe	red =															_	
Cash Flow Inflate	d (in thousa	ınds \$) :		Base Infla	tion Rate =	2.7%	·					•	Const. Inf	lation Rates	s =	FY 2020 2.6%)	FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
	`	1	20	10			2020				20	0.1		1				1	20			1	20		
Activity	Totals \$		20	19	I		2020		ı	T	20		7 5	-		2022	, 1		20	123	T		20)24	
EAL	158 896										47	47	7 3	5	448						1	<u> </u>			
Installation									 						448	3 448		10	10	10	10	10	10		
Maintenance	70	1											+			+	10	10	10	10	10	10	10		
TOTAL	1,124	l		FY 19/20	Total =		- F	Y 20/21	Total =		47	FY 21/2	22 Total =	ļ	532	2 FY 22/2	3 Total =	ļ	505	FY 23/24	1 Total =	<u> </u>	40		
•		='		Encumbe	red =		E	ncumbe	red =															='	
Remarks: EAL inc	cludes desig	n, bidding,	construction	on engineer	ring & inspe	ction and mai	ntenance s	upport s	services.																

Date Originated : Last Revision :	No Activi 2/2/17 3/14/18	ty		Pı	riority:	2	_		Route No Project C	Category:	5	SR 453 Buff SR 453 Expansion P		ngs						#	-	
Fund Source : Length (miles) : From:	SP - SR 429		Т	o: SR 46			-		Work De	escription :		Landscaping Design, Insta		ε Partial Ma	nintenance							
Project Schedule	:						_				_											
Activity			2019			2020		2	021			2022	2			202	23			202	24	
Design																						
Bidding																						
Installation																						
Maintenance																						
Project Cost (in th	nousands \$)	:																				
Activity	Totals \$		2019			2020		2	021			2022				202				202	24	
EAL	128											38	38	5	5	21	21					
Installation	690															345	345					
Maintenance	24																	8	8	8		
TOTAI	842			20 Total =			21 Total =	-	FY 21/2	22 Total =		38 I	FY 22/23	Total =		414	FY 23/24	Total =		390		
			Encum	bered =		Encumb	pered =					F	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	ands \$):	Base In	flation Rate =	2.7%					Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		2019			2020		2	021			2022				202				202	24	
EAL	138											41	41	5	5	23	23					
Installation	768															384	384					
Maintenance	27																	9	9	9		
TOTAI	933			20 Total =			21 Total =	-	FY 21/2	22 Total =		41 F	FY 22/23	Total =		458	FY 23/24	Total =		434		
Remarks: EAL inc	cludes desig	gn, bidding, o	Encum construction engine	bered = eering & insp	ection and mair	Encumb																

Current Status : Date Originated : Last Revision : Fund Source :	Design / C 3/1/95 2/25/19 CF	Const.			Pri	ority:	1		- - -			Rout Proje	ect Name/Number te Number : ect Category : k Description :	er:	SR 408 / Interchar Ramps, N	nge Projects Mill & Resu		ase II) Desi	gn-Build				# 408-253G	
Length (miles): From:	- SR 408/SI	R 417		To:	Lake Unde	rhill Road			-						Construc	tion								
Project Schedule :				<u>-</u>					_															
Activity			201	.9			20	20			2	021			2	2022			20)23			2024	
Design-Build																								
											+													
			L						1	l .			I		1	1	1							
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		201				20	20			2	021			2	2022			20)23			2024	
EAL	828			792	36																			
Design-Build	6,900			6,600	300																			
TOTAL	7,728		-	FY 19/20	Total —	7	720	FY 20/21	Total -			EV	21/22 Total =			FY 22/23	Total -		_	FY 23/24	Total -	_		
IOTAL	1,720			Encumber				Encumber				1.1	21/22 Total –			1 1 22/23	10tai –			11 23/24	r I Otal —	<u>-</u>		
Cash Flow Inflate	d (in thousa	ınds \$) :	_	Base Inflat		2.7%	720	Lineamoe	100			_	Const. Inf	ation Rate	es =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		201	Q			20:	20			2	021			7	2022			20)23			2024	
EAL	828		201	792	36		20.	20			1	1021	T		1	.022	1		20	123			2024	1
Design-Build	6,900			6,600	300																			
				ĺ																				
TOTAL	7,728			FY 19/20				FY 20/21			-	FY	21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =	-		
			L	Encumber	ed =	7	728	Encumbe	ered =		-													
Remarks: EAL inc									1 . ~	. 1 . 2011	2													
				n cost melu	ides the cos	st of design. Esti	matec	d completion	on date: Oc	tober 2019	9.													
Estimate	ed construc	ion cost re	maining:			\$6.9 M																		

	On-going 8/2/13 2/23/19 CF			Pr	iority :	1		· ·			Route Proje	ect Name/Number te Number : ect Category : k Description :		SR 408 at I-4 Ulti SR 408 Interchange Project Interchange Recor Contribution, Corr	ets	ant. & Const	. Liaison				# 408-312	
From:	-		To:	-									•	, , , , , , , , , , , , , , , , , , , ,		,						
Project Schedule :																						
Activity			2019			20	20			20	021			2022			202	23			2024	
Corridor Consulta	nt																					
Contribution																						
Project Cost (in th	ousands \$)	:																				
Activity	Totals \$		2019			20)20			20	021			2022			202	23			2024	
Corridor Consulta	200		25	25	25	25	25	25	25	25												
Contribution	80,000		80,000																			
TOTAL	80,200		FY 19/20	Total =			FY 20/21					21/22 Total =		- FY 22	23 Total =		-	FY 23/24	Total =		-	
			Encumbe	red =		80,100	Encumber	red =		100												
														FY 20		FY 2021		FY 2022		FY 2023	FY 202	
Cash Flow Inflate	d (in thousa	ınds \$) :	Base Infla	tion Rate =	2.7%							Const. Inflat	tion Rates	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		2019			20)20			20	021			2022			202	23			2024	
Corridor Consulta	200		25	25	25	25	25	25	25	25												
Contribution	80,000		80,000																			
TOTAL	80,200		FY 19/20	Total =		80,100	FY 20/21	Total =		100	FY 2	21/22 Total =		- FY 22	'23 Total =		-	FY 23/24	Total =		-	
		_	Encumbe	red =		80,100	Encumber	red =		100												
							_				_											
			n for SR 408 / I-4 U																			
			ears for Owners Au																			
Contract	no. 01399	R combines t	his project and Own	er's Author	ized Repres	entative fo	or the plann	ed Brightli	ne constru	ction along	SR 52	528. (528-915)										

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) :	Design 3/13/16 3/14/19 CF				Pri	ority :	1]	Project Name/Numbe Route Number : Project Category : Work Description :	r:	SR 429 Intercha	/ Stoneybroomange Projects ange Design & Constructi		rkway Interc	hange				# 429-	316A	
From:	-			To:	-									Design	æ constructi	OII								
Project Schedule :																								
Activity			201	9			20)20			202	21			2022			20	23			2024		
Design																								
Bidding																								
Construction																								
Toll Equipment																								
																						L_		
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		201	9			20	20			202	21			2022			20	23			2024		
EAL	1,207			189	5	5	336	336	336															
Construction	8,400						2,800	2,800	2,800															
Toll Equipment	840								840															
TOTAL	10,447			FY 19/20				FY 20/21		7,112	2	FY 21/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
			L	Encumber	red =		189	Encumber	red =	-														
															EXT. 2020		EXT. 2021		EX. 2022		EX. 2022		2024	
C 1 El I d 4	17. 4	1 (0)			· D.	2.70/						C . I C	D.		FY 2020		FY 2021		FY 2022 2.7%		FY 2023		2024	
Cash Flow Inflate	i (in thousa	inas \$):	1	sase iniiai	ion Rate =	2.7%						Const. Infl	ation Kate	es =	2.6%		2.6%		2.7%		2.8%	2.	9%	
Activity	Totals \$		201	9			20)20			202	21			2022			20	23			2024		
EAL	1,234			189	5	5	345	345	345															
Construction	8,622						2,874	2,874	2,874															
Toll Equipment	840								840															
											_													
TOTAL	10,696			FY 19/20			3,418	FY 20/21		7,27	8	FY 21/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
				Encumber	red =		189	Encumber	red =	-	_													
B 1 E.T.																								
Remarks: EAL inc	iudes desig	gn, permitting	g, bidding, c	construction	on engineer	ring & inspe	ection, adr	ninistration	, and post-de	esign services.														
Estimate	d total com	struction cos	+ (2010 ¢).			\$8.4 1	M																	
Estilliate	u ioiai con	Sit uction cos	st (2019 \$).			\$0.4 1	VI																	

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From:	No Activit 3/1/18 3/14/19 SP	y on River Bridge	e To:	Priority East of Dallas E			- - - -		I I	Project Na Route Nur Project Ca Work Des	itegory:	<u>:</u> 1 1	SR 528 Interchang Interchang	Dallas Boule e Projects e Reconstruction	uction	change					# -	
Project Schedule :																						
Activity			2019		20)20			202	.1			20	22			20	23			2024	
Selection																						
Design																						
Bidding																						
Construction																						
Foll Equipment																						
Project Cost (in th	ousands \$)	:																				
Activity	Totals \$		2019		20)20			202	11			20	22			20	23			2024	
EAL	9,050								5	5	968	968	968	968	5	5	1,032	1,032	1,032	1,032	1,032	
Construction	43,000																8,600	8,600	8,600	8,600	8,600	
Foll Equipment	840																				840	
TOTAL	52,890		FY 19/20		-	FY 20/2			5	FY 21/22	Total =		2,908	FY 22/23	Total =		10,610	FY 23/24	Total =		39,368	
			Encumbe	red =		Encumb	ered =															
														FY 2020		FY 2021		FY 2022		FY 2023	FY 202	4
Cash Flow Inflate	d (in thousa	nds \$):	Base Infla	tion Rate =	2.7%						Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		2019		20)20			202	.1				22			20				2024	
EAL	9,905								5	5	1,035	1,035	1,035	1,035	5	5	1,149	1,149	1,149	1,149	1,149	
Construction	47,840																9,568	9,568	9,568	9,568	9,568	
Foll Equipment	840																				840	
											<u> </u>											
TOTAL	58,585		FY 19/20		-	FY 20/2			5	FY 21/22	Total =		3,110	FY 22/23	Total =		11,762	FY 23/24	Total =		43,708	
			Encumbe	red =		Encumb	ered =															
1 EAT:		1:11:			1	1 .	1 .															
Remarks: EAL inc			of SR 528 and Da		i, administration	, and post-	aesign servi	ices.														
				anas Boulevard.	\$43 M																	
Estimate	a total cons	struction cost (2	.U19 \$):		343 IVI																	

Current Status : Date Originated : Last Revision :		Pi	riority : 1	Project Name/Numbe Route Number : Project Category :	SR 408 Widening Project - SR SR 408 / SR 417 Interchange Projects	.417 / SR 408 Centerpiece Interchange	# -
Fund Source:	SP			Work Description:	Landscaping		
Length (miles):					Design, Installation & Mainter	nance	
From:	SR 408/SR 417	To: Lake Und	erhill Road				
Project Schedule	:						
Activity		2019	2020	2021	2022	2023	2024

Maintenance

Design Bidding Installation

Project Cost (in the	ousands \$)	:																					
Activity	Totals \$		20	19			20)20			20)21			20)22		20)23		20	24	
EAL	290			90	90	5	5	50	50												"		
Installation	1,656			90 90 5				828	828												"		
Maintenance	144									18	18	18	18	18	18	18	18				<u>'</u>		
TOTAL	2,090			FY 19/20	Total =		190	FY 20/21	Total =		1,792	FY 21/22	Total =		72	FY 22/23	Total =	36	FY 23/24	Total =	-		

FY 19/20 Total = 190 FY 20/21 Total = 1,792 FY 21/22 Total = Encumbered = Encumbered =

 Cash Flow Inflated (in thousands \$):
 Base Inflation rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 Cash Flow Inflated (in thousands \$):
 Base Inflation rate = 2.7%
 Const. Inflation Rates = 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		2019				20	20			20	21			20	22			20	123		20)24	
EAL	296			91	91	5	5	52	52															
Installation	1,710							855	855															
Maintenance	152									19	19	19	19	19	19	19	19							
TOTAL	2,158		FY 1	19/20 7	Total =		192	FY 20/21	Total =		1,852	FY 21/22	Total =		76	FY 22/23	Total =	-	38	FY 23/24	Total =	-		
•		_	Encu	umbere	ed =			Encumber	ed =														=	

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

Project limits match the 253G project.

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From: Project Schedule:	To:		ority:	1		- - - - -			Project Name/Number Route Number : Project Category : Work Description :	- - -	SR 417 / Boggy Creek Road Interchange (Phase III) Landscaping # 417-301D SR 417 Interchange Projects Landscaping Partial Maintenance													
Activity			201	0			20	20			2	021		20)22			20	22			20	24	
Maintenance			201	<i>7</i>			20	20	T		1	021		20)/_/_	l	I	20	23	l		20	2 4	
Wiamitchance																								
Project Cost (in the Activity Maintenance	thousands \$): Totals \$ 2019						2020				2	021		20)22			20	23			20	24	
														- FY 22/23 Total =										
TOTAL	63			FY 19/20			63	FY 20/21	l Total =		-	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
Cash Flow Inflated (in thousands \$): Base Inflation F						ation Rate = 2.7%					-	Const. Infl				FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%		
Activity	Totals \$		201				20	20			2	021		20)22	1		20	23	1		20	24	
Maintenance	63		27 27 9								1													
									1															
TOTAL		FY 19/20 Total = 63 FY 20/					I Total =		_	FY 21/22 Total =			FY 22/23	Total =			FY 23/24	Total =		_				
					Y 19/20 Total = 63 FY 20/21 Tot ncumbered = 63 Encumbered					= - FY 21/22 Total = -					1 1 22/23	Total –			1 1 23/27	10tai –				
Remarks:																								

Current Status: Date Originated: Last Revision: Fund Source: Length (miles):	No Activity 3/16/16 3/14/18 SP	/		Priority :			Project Na Route Nu Project Ca Work Des	ategory:	S II I	SR 528 / Innovation Way Landscaping SR 528 Interchange Projects Landscaping Design, Installation & Partial Maintenance								# -			
From:	-		To:	-								ocsigii, ilis	stanation &	i aitiai ivi	initenance						
Project Schedule :																					
Activity			2019		20)20		2	021			20:	22			20	23			2024	
Design																					
Bidding																					
nstallation																					
Maintenance																					
Project Cost (in th			2010		20	20		2	021			20	22			20	22			2024	
Activity EAL	Totals \$ 252		2019		1 20	20			021 78	3 78	5	200 5	43	42	1	20	23		1	2024	1
nstallation	1,436								/8	/8	3	3	718	718							
Maintenance	96												/10	/10	16	16	16	16	16	16	
viamichanec	70														10	10	10	10	10	10	
TOTAL	1,784	<u> </u>	FY 19/20	Total =		FY 20/21	Total =		FY 21/22	2 Total =		166	FY 22/23	Total =		1.554	FY 23/24	Total =	I I	64	1
	-,,,,,,		Encumber			Encumber										-,					
						l			_1												
													FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	nds \$):	Base Inflat	ion Rate = 2.7%	6					Const. Infla	tion Rates =	=	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		2019		20)20		2	021			2022				20	22			2024	
EAL	270		2019		1	120			83	83	5	5	47	47	T	20	23			2024	
Installation	1,564								0.5	0.5	3	3	782	782							
Maintenance	108												, 02	, 02	18	18	18	18	18	18	
· · · · · · · · · · · · · · · · · · ·	100														10	10	- 10	10	10	10	
TOTAL	1,942	1	FY 19/20	Total =	-	FY 20/21	Total =		FY 21/22	2 Total =	<u> </u>	176	FY 22/23	Total =	<u> </u>	1,694	FY 23/24	Total =	<u>, </u>	72	
	,-		Encumber		-	Encumber		_								,				·	
			ruction engineeri	ng & inspection, adr	ministration,	ı															
Mainten	ance phase i	s estimated to be	e 8 quarters.																		

Date Originated:	No Activity 2/17/19 2/17/19 SP - East of Eco	on River Brid	dge To	Priority : D: East of Dallas Blvd.	2			Project Name/Number : Route Number : Project Category : Work Description :			SR 528	Dallas Bou ge Projects ing		# -						
Activity			2019		202	20		2	021		2	022			20:	23			2024	
Design			1	T T					I I		I									
Bidding																				
Project Cost (in the	ousands \$) :		2019		202	20		_2	021			022			20:	23			2024	
EAL	118	Т	2017	1	202	1			1		<u>-</u>	1022				54 54		5	5	
	110					+ + + + + + + + + + + + + + + + + + + +												<u> </u>		
TOTAL	118		FY 19/2	20 Total =	-	FY 20/21 Tot	al =	-	FY 21/22	Total =	-	FY 22/23	Total =		-	FY 23/24 T	Γotal =		118	
	1 4		Encumb	pered =		Encumbered =	-					ı								
Cash Flow Inflate	l (in thousar	nds \$) :		lation Rate = 2.7%						Const. Inflation		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		2019		202	.0		2	021		2	022			20:	23			2024	
AL	132															61	61	5	5	
																				L
																				<u> </u>
mor: ·	125		TTY 10 (0	1 1 1 1 1 1 1 1 1 1		E11 20 (21 =			FXX 01 (65			EXT. 22 (2.2				EXT 00 /0 : =	n . 1		122	
TOTAL	132			20 Total =		FY 20/21 Tot		-	FY 21/22	l'otal =	- FY 22/23 Total =				-	FY 23/24 T	l'otal =		132	
Remarks: <u>EAL inc</u>	ludes desigr	and biddin	Encumb g.	ereu =		Encumbered =	-													

rrent Status : te Originated :	On-going 3/1/95			Priority:	1	<u> </u>	Project Name/Number: Systemwide Toll Plaza Projects Route Number: Systemwide Toll Plaza Projects											<u> </u>
st Revision :	3/14/19								Project Category:		ities Projects							
nd Source :	SP								Work Description :		Plaza Projects							
ngth (miles):	-								Work Description (gn & Construct	tion						
om:			To:	_							ects to be deter							
			_ 10.							(110)	cets to be deter	illinica)						
ject Schedule																		
Activity		2	019		20	020		20)21		2022			20.	23		20	024
ign																		
struction															İ			
•																İ		
																		1
Activity	Totals \$ 50		2019			5 5 5			021	5	5 5 5		5	2023			5 5)24
				5			5 5			5			5					
struction	450				90			90			90			90			90	
TOTAL	500		FY 19/20	T 4 1	100	EV 20/21 T + 1		100	EX. 21/22 E + 1		100 EV 22/2	12 T 4 1		100	EV 22/24 T	4.1	100	l
TOTAL	500		Encumber		100	FY 20/21 Total = Encumbered =		100	FY 21/22 Total =		100 FY 22/2	23 1 ota1 =		100	FY 23/24 To	tai =	100	_
									<u>l</u>									
											FY 2020	0 F	Y 2021		FY 2022	FY 20	23	FY 2024
h Flow Inflate	d (in thousand	s \$):	Base Infla	tion Rate = 2.7%	, D				Const. Inflat	ion Rates =	2.6%		2.6%		2.7%	2.8%		2.9%
Activity	Totals \$	2	019		20	020		20)21		2022			20	23		20	024
,	50			5	5		5	5		5	5		5	5			5 5	
struction	450				90			90			90			90			90	
TOTAL 500			FY 19/20 Total = 100 FY 20/2			FY 20/21 Total =	Total = 100 FY 2		FY 21/22 Total =		100 FY 22/2	23 Total =		100	FY 23/24 To	tal =	100	
	<u> </u>			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.

	Concept 2/23/19				Prio	ority:	1						roject Name/Number	CFX Parking Lot Expansion									# -			
	2/23/19												roject Category:	-	Facilities	Projects										
Fund Source:	SP												Vork Description :		Parking I											
Length (miles):	-													-	Design &	Constructi	on									
From:				To: _	-									_												
Project Schedule :																										
Activity			2019				20)20			20	021	1		2	022			20)23			2024			
Design																										
Bidding																										
Construction																										
Project Cost (in th	ousands \$)	:																								
Activity	Totals \$		2019			2020 202					021	1	2022				20)23			2024					
EAL	170	50				5			20	20				\blacksquare												
Construction	500							167	167	167																
												<u> </u>									<u> </u>					
TOTAL	670			Y 19/20 Thoumber			110	FY 20/21 Encumber			560	ŀ	FY 21/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =		-			
Cash Flow Inflate	d (in thousa	inds \$) :			ion Rate =	2.7%		Elicumber	red –			_1	Const. Infla	ion Rates	; =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 202 2.9%			
Activity	Totals \$, 	2019				20)20			20	021	1		2	022			20)23			2024			
EAL	173		2017	50	50	5	5		21	21		1				022			20				2021			
Construction	516							172	172	172																
TOTAL	689			Y 19/20			110	FY 20/21			579	F	FY 21/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =		-			
				ncumber				Encumber				1														
Remarks: EAL inc	ludes desig	n, bidding, co	nstruction e	ngineeri	ng & inspe	ction, admi	nistration	& post des	sign service	s.																
Estimate	ed total con	struction cost	(2019 \$):			\$0.5 1	Л																			

Current Status : No Activity						ority:	1					Project Na	me/Number	: <u>1</u>	Miscellan	eous CFX Hea	ıdquarter	s Improven	nents				# -		
	5/4/15				_	_			•			Route Nur			Headquar										
	3/14/19								•			Project Ca			Facilities 1										
	SP								='			Work Des	cription:]	Miscellan	eous Projects									
Length (miles):	-]	Design &	Construction									
From:	-			To:	-									_											
Project Schedule :																									
Activity			20	19			20	20			20	021			20	022			20:	23			202	4	
Design																									
Bidding																									
Construction																									
Project Cost (in thousands \$): Activity Totals \$ 2019								20				2021			2022			20.1	2023 25 5 5			20.	202	4	
EAL		285					25	5	5	30	25	5	5	30 250	25	5	5	30	25	5	5	30	25		
Construction	1,000		 							250				250				250				250			
																								-	
TOTAL	1,285			FY 19/20	Total =		25	FY 20/21	20/21 Total = 315				FY 21/22 Total =			315 FY 22/23 Total =			315	FY 23/24	Total =		315		
TOTAL	1,203		•	Encumbe				Encumber			313	1 1 21/22	Tour		313	1 1 22/23 10	7441		313	11 23/21	Total		313		
Cash Flow Inflated	Base Infla	tion Rate =	2.7%						Const. Inflation Rate				FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%				
Activity	Totals \$		20	19				20			20					022			20				202	4	
EAL	285						25	5	5	30	25	5	5	30	25	5	5	30	25	5	5	30	25		
Construction	1,000									250				250				250				250			
TOTAL	1,285			FY 19/20	Total =		25	FY 20/21	Total =		315	FY 21/22	Total =		315	FY 22/23 To	otal =		315	FY 23/24	Total =		315		
				Encumbe	red =			Encumber	red =																
Remarks: EAL incl		ruction engi				ncluded in	total dolla	wa allaaatad	man figaal s																

Current Status : Date Originated : Last Revision : Fund Source :	Design 1/18/17 3/27/19 SP			Pri-	ority :	1		- - -			Project Name/Number Route Number : Project Category : Work Description :	Sys Info Bui	temwio rmatio Iding R	de on Technolo Renovation	ogy for Walk-U	ions and Bu	iildout				#	-	
Length (miles): From:	-		To:	-				-				Des	ign &	Construction	on								
Project Schedule			_					-															
Activity			2019			20	20			20	21		20)22			20)23			20	24	
Design		T							T														
Bidding																							
Construction																							
	l l							ı	I		l l			ı									
Project Cost (in th	ousands \$):																						
Activity	Totals \$	2	2019			20	20			20	21		20)22			20)23			20	24	
EAL	140		10	5	5	80	20	20															
Construction	600					200	200	200															
Furnishings	200						100	100															
TOTAI	940		FY 19/20	Total =	·	300	FY 20/21	Total =		640	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-	J	·
	1		Encumbe	ered =			Encumbe							ı									
			L								<u>.</u>												
														FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousands \$)	:	Base Infla	tion Rate =	2.7%		R/W Infla	tion rate =		8%	Const. Infla	tion Rates =		2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	·	2019			20	20			20	21		20)22			20)23			20	24	
EAL	143		10	5	5	82	21	21		- 20							2						
Construction	616		-			205	205	205	1														
Furnishings	207			1			103	103															
- umomigo	207						100	100	1														
TOTAI	966		FY 19/20	Total =		308	FY 20/21	Total =	ļ	658	FY 21/22 Total =		_	FY 22/23	Total =			FY 23/24	Total =		_		
101111	700		Encumbe			300	Encumbe			050	1 1 21/22 Total			1 1 22/23	Total			1 1 23/21	Total				
			Encumbe	area .			Liteumoc	icu			_												
Remarks: EAL inc	cludes design, nern	itting biddir	ng and constr	uction engir	neering & i	inspection																	
							vell as IT s	vstems and	l test lane equi	nment	Estimated at 15% of all	l-in constructi	on cost	ts									
	te 3,000 sf of the fo							, - remis and	a sept mile squij	r		0011011 4011											

	Design 3/8/17				_ Pri	ority:	1		-			roject Name/Number oute Number :	:	CFX East	District Fa	cility Utilit	ies					# 599-416A	1
Last Revision : Fund Source :	6/11/18 CF								- - -		Pr	roject Category : /ork Description :		Facilities District Fa	acility								
Length (miles): From:	<u>-</u> -			To:	-				_					Design &	Constructi	on							
Project Schedule :									_														
Activity			20	19			20)20		20	021			20)22			20)23			2024	
Design																							
Bidding																							
Construction																							
Project Cost (in the	ousands \$)	:																					
Activity	Totals \$		20	19			20)20		20	021			20)22			20)23			2024	
EAL	60			20	5	5	15																
Construction	250						125	125															
TOTAL	310			FY 19/20			170	FY 20/21		140	F	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =	-		
				Encumbe	red =			Encumbe	ered =		1												
															FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflated	l (ın thousa	nds \$):		Base Infla	tion Rate =	2.7%						Const. Infla	tion Rate	es =	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		20	19			20	020		20	021			20	022			20)23			2024	
EAL	60			20	5	5	15																
Construction	256						128	128															
TOTAL	316			FY 19/20			173	FY 20/21		143	F	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	l Total =	-		
				Encumbe	red =			Encumbe	ered =		1												
Remarks: EAL inc						ing & inspe	ection, and	d administr	ation.														
			lity lines to		istrict site.	00.07																	
Estimate	d total cons	struction co	st (2019 \$)	:		\$0.25 1	M																

Date Originated :	No Activit	y			Priority:	1		- -			Route Nu		=	CFX East District Fa	ecility						# 599-416A	
	6/11/18							-			Project Ca			acilities Projects								
Fund Source: Length (miles):	CF							-			Work Des	scription :		District Facility Construction								
From:	-			To: -				-						olistruction								
								-					_									
Project Schedule:																						
Activity			2019			20)20			20)21			2022			202	23			2024	
Bidding																						
Design-Build																						
Project Cost (in th	ousands \$)																					
Activity	Totals \$		2019			20)20			20)21			2022			202	23			2024	
EAL	982							5	5		324											
Design-Build	8,100									2,700	2,700	2,700										
TOTAL	9,082			19/20 Total	=	-	FY 20/21			3,034	FY 21/22	2 Total =		6,048 FY 22/23	3 Total =		-	FY 23/24	Total =		-	
			Enc	umbered =			Encumbe	red =			1											
														FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	nde \$) :	Rase	Inflation Ra	ite = 2.7%							Const Infl	ation Rates =			2.6%		2.7%		2.8%	2.9%	
		ius φ) .		Illiation Ka	2.770				1			Collst. IIII	ation Rates -			2.070				2.070		
Activity	Totals \$		2019			20	20	-	_)21	2.42		2022			202	23	T		2024	T
EAL	1,036							5	5		342											
Design-Build	8,532									2,844	2,844	2,844										
TOTAL	9,568		FY	19/20 Total	 	_	FY 20/21	Total =	<u> </u>	3 196	FY 21/22	2 Total =		6,372 FY 22/23	R Total =		-	FY 23/24	Total =	<u> </u>		
TOTAL	7,500			umbered =			Encumbe			3,170	1 1 21/22	L Total		0,572 11 22/25	Total			11 23/21	Total			
			Elle								1											
Remarks: EAL inc	ludes biddii	ng, construc	ction engineerin	g & inspecti	on, and adminis	tration. De	sign-Build	includes co	osts for des	ign and co	nstruction.											
				•						-												
Estimate	ed total desi	gn-build co	st (2019 \$):		\$8.1	M																

	No Activit	У			Priorit	y:	1	-			Project Na Route Nur	ame/Number	:: .	CFX West	District Fa	ncility						# :	599-415A	
t Revision:	6/11/18 SP							-			Project Ca Work Des	itegory:		Facilities I District Fa										
	-							-			WOIK DES	cription.			Construction	n .								
m:				To:	_			-					•	Design &	Construction)II								
				. 10.				-					-											
ect Schedule :																								
Activity			20	19			2020			20:	21			20	122			20	023			202	4	
cept Study																								
ing																								
gn-Build																								
																	ĺ							
											•			•		·								
ct Cost (in the			20	10			2020			200	21			-20	222			-2-	022			200		
Activity	Totals \$		20	19			2020	100	ź I	20:		260	260	20	22			20	023	1	1	202	:4	
D '11	1,450	-					180	180	5	5	360	360	360								1			
n-Build	9,000										3,000	3,000	3,000				1				+			—
												-					1				+			
TOTAL	10,450			FY 19/20	Total -		FY 20/21	Total -		270	FY 21/22	Total -		10.090	FY 22/23	Total -	l l		FY 23/24	1 Total -				—
TOTAL	10,430			Encumber			Encumbe			370	1 1 21/22	. Total –		10,080	11 22/23	10tai –			F 1 23/25	+ I Otal —		-		
Flow Inflated	l (in thousa	nds \$) ·		Base Inflat	tion Rate =	2.7%						Const. Infla	ntion Rates	. =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$	ταυ ψ) .	20				2020			202					222		1	21	023		1	202		
Activity	1,528		20	1)			186	186	5	5	382	382	382	20	22		1	21	023	1		202	 	_
gn-Build	9,543	+					100	100	3		3,181	3,181	3,181						+	 	+ +			_
	,,,,,,,										2,101	5,101	5,101						 	1				—
TOTAL	11,071			FY 19/20	Total =	-	FY 20/21	Total =	l	382	FY 21/22	Total =		10,689	FY 22/23	Total =		-	FY 23/24	Total =	, '	-	ı	
				Encumber			Encumbe												•					
			<u> </u>		ngineering & in	nspection, and a	dministration	. Design-B	uild include	es costs for	design and	d construction	n.											
		truction cos			, , , , , , , , , , , , ,	\$9.0 M																		_

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activit 3/8/17 6/3/19 CF -	у	Т	Pr.	iority :	1		- - - -			Project Name/Number Route Number : Project Category : Work Description :	40 Fa Ai	8 / 429 / cilities F r Condit	414	acements	it Replacen	nent 408 /	429 / 414			#	599-419	
Project Schedule :	:																						
Activity			2019			20	20			20)21		20	22			20)23			20	24	
Design							_ •																
Bidding																							
Construction																							
Project Cost (in th	nousands \$)	:																					
Activity	Totals \$		2019			20	20			20)21		20	22			20)23			20	24	
EAL	76			18	18	5	5	10	10	10													
Construction	250							83	83	83													
TOTAL	326			20 Total =		41	FY 20/21			285	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
Cash Flow Inflate	d (in thousa	nds \$) :	Encumi Base Inf	lation Rate =	2.7%	-	Encumbe	red =			Const. Infla	ation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019			20	20			20)21		20	22			20)23			20	24	
EAL	76			18	18	5	5	10	10	10													
Construction	261							87	87	87													
TOTAL	337			20 Total =		41	FY 20/21			296	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
Remarks: EAL inc				ering & inspe					idence mair	nline toll p	laza, Independence ran	np plazas and	SR 414	mainline a	nd ramp pl	azas.							
								•				**											

Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activit 3/6/19 3/19/19 SP -	у		To: <u>-</u>		ority:	2					Project Name/Na Route Number: Project Category Work Descriptio	:	- - -	CFX HQ Sustainabili - Facilities Projects HQ Building Power I Design & Construction	mproveme						# -	
Project Schedule :																							
Activity			201	.9			20	20			20)21			2022			2023	3		2	2024	1
Design																							
Bidding																							
Construction																							-
Activity EAL Construction	Totals \$ 265 396		201	9	25	100	75	5	5	25	150		25	10	2022	110	111	202			2	2024	
TOTAL	661			FY 19/20	Total =		200	FY 20/21	Total =		185	FY 21/22 Total	=		50 FY 22/23	Total =		226	FY 23/24 T	otal =	-		
Cash Flow Inflated	d (in thousa	nds \$) :	_	Encumbero Base Inflati		2.7%	20	Encumbe.	red =		20		. Inflation	n Rates	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
EAL	271		201		25	101	76	5	5		20	11	27	11	5 5			202.				1021	
Construction	426						. 0			26	157		-			121	122						
TOTAL	697		_	FY 19/20 TEncumber			202	FY 20/21 Encumbe			193	FY 21/22 Total	=		54 FY 22/23	Total =		248	FY 23/24 T	Total =	-		
Remarks: EAL inc													~~~		(nossibly as part of o								

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

Date Originated : Last Revision : Fund Source :	3/21/19 SP - -		To:		ority: _	2					Project Name/Number Route Number : Project Category : Work Description :	SR 414 / S Facilities Building I	SR 417		lazas - PV	√s				#	-	
Activity			2019			20.	20			20	21	20)22			20)23			20	24	
Design		1	2019			20.	20			20	21	20	<i>J</i> <u>L</u> L		1	20	123			20	24	
Bidding																						
Construction														 								
Construction														 								
Project Cost (in the	Totals \$		2019			20.	20			20	21	20	022			20)23			20	24	
EAL	182				43	43	5	5	29	29												
Construction	858								286	286	286											
																						I
TOTAL	1,040		FY 19/20			86	FY 20/21			639	FY 21/22 Total =	315	FY 22/23	Total =		-	FY 23/24	Total =		-		
Cash Flow Inflated	`	\$):	Encumber Base Inflat		2.7%		Encumbe	red =			Const. Inflat	ion Rates =	FY 2020 2.6%		Y 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019			20	20			20		20)22			20)23			20	24	
EAL	188				44	44	5	5	30	30	30											
Construction	897								299	299	299											
															-							,———
TOTAL Y	1.005		FX7.10/20	T . 1		0.0	EXT 20/21	m . 1		660	EX. 21/22 E . 1	220	FX / 00 /00				EXT 22/24					
TOTAL	1,085		FY 19/20			88	FY 20/21			668	FY 21/22 Total =	329	FY 22/23	Total =			FY 23/24	Total =		-		
Remarks: EAL inc			Encumber uction engineer (PVs) at Coral	ing & inspe			Encumbe	red =														

Current Status :	No Activi	ty			Pri	iority :	2					Project Name/Numb			ice Toll Plaza	PVs				# -	
Date Originated : Last Revision :	3/6/19 3/21/19											Route Number :		SR 429 Facilities P	:						
Fund Source :	SP											Project Category:			rojects ower Improver						
	<u>SP</u>											Work Description:			Construction	nents					
Length (miles): From:				To:									•	Design & C	onstruction						
rrom:				10:									•								
Project Schedule	:																				
Activity			201	9			2020				20)21		202	22		2023	}		2024	
Design																					
Bidding																					
Construction																					
Project Cost (in the Activity EAL	Totals \$		201	9			2020			23	20)21	5 11	202	22		2023			2024	T
Construction	407		†										122	122	163						†
	1.07		†																		
			†																		
TOTAI	498		1	FY 19/20	Total =	I	- F	Y 20/21	Total =		46	FY 21/22 Total =		276	FY 22/23 Tota	al =	176 F	Y 23/24 Total =	L	_	
		_		Encumbe	red =			ncumber						ı			<u> </u>				
			_				•								FY 2020	FY 2021		Y 2022	FY 2023	FY 2024	4
Cash Flow Inflate	d (in thous	ands \$):	ŀ	Base Infla	tion Rate =	2.7%						Const. In	flation Rates	; =	2.6%	2.6%		2.7%	2.8%	2.9%	
Activity	Totals \$		201	9			2020)			20)21		202	22		2023			2024	
EAL	97									24	24	5 5	12	12	15						
Construction	437												131	131	175						
TOTAI	534			FY 19/20	Total =		- F	Y 20/21	Total =		48	FY 21/22 Total =		296	FY 22/23 Total	al =	190 F	Y 23/24 Total =	:	-	
<u> </u>		_		Encumbe	red =		F	ncumber	ed =		·		<u> </u>		·				·		

 $Remarks: \underline{EAL} \ includes \ design, \ bidding, \ construction \ engineering \ \& \ inspection, \ and \ administration.$

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

Date Originated : Last Revision : Fund Source :	No Activi 3/6/19 3/21/19 SP	ty		To:	-	iority :	2				Project Name/Number Route Number : Project Category : Work Description :		Forest Lake and Unive SR 408 / SR 417 Facilities Projects Building Power Impro Design & Construction	vements	s - PVs				# -	
Project Schedule:																				
Activity			20	19			2020			20)21		2022			2023			2024	
Design																				
Bidding																				
Construction																				
Project Cost (in th		:																		
Activity	Totals \$		20	19			2020)21		2022			2023			2024	
EAL	113								28	28	5 5	14	14 19							
Construction	564											169	169 226							
TOTAL	677		ļ	FY 19/20				20/21 Total =		56	FY 21/22 Total =		376 FY 22/23 T	Total =		245 FY 23/24	Total =		-	
			[Encumbe	red =		Enc	umbered =			1									
													FY 2020	FY		FY 2022		FY 2023	FY 202	4
Cash Flow Inflated	d (in thousa	inds \$):		Base Infla	tion Rate =	2.7%					Const. Infla	tion Rates	2.6%	2.0	9%	2.7%		2.8%	2.9%	
Activity	Totals \$		20	19			2020			20	021		2022			2023			2024	
EAL	121								30	30	5 5	15	15 21							
Construction	607											182	182 243							
						j														
TOTAL	728			FY 19/20	Total =		- FY	20/21 Total =		60	FY 21/22 Total =		404 FY 22/23 T	otal =		264 FY 23/24	Total =	•	-	•
		-		Encumbe	red =		Enc	umbered =					•			•				
							•				_									

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

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

2024	
· · · · ·	$\overline{}$
	-
	-
	-
2024	
2024	
-	-
-	+
	+
898	
070	
FY 2024	4
2.9%	
2024	
002	
993	
_	993

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

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

Date Originated :	No Activi 3/6/19 3/21/19 SP	ty		To:	-	iority :	2				Route N Project C	Name/Number : umber : Category : escription :	r:	SR 408 Facilities I Building F	Projects	rovements	l Plaza - PV	Ś				#	-	
Project Schedule :																								
Activity			20	19			2020	0		20	021			20)22			20	23			20	24	
Design																								
Bidding																								
Construction																								
Project Cost (in the	ousands \$)	:	20:	10			2020	0		20	021			20)22			20	22			20	24	
EAL	184		20.	17	l		2020	0		1	021			20	122	I	59	59	<i>23</i>	: 5	28	28	2 -	
Construction	704																37	37		, ,	352	352		
Construction	701																				332	332		
																					<u> </u>			
TOTAL	887			FY 19/20	Total =		- 1	FY 20/21	Total =	_	FY 21/2	22 Total =		_	FY 22/23	Total =		117	FY 23/24	1 Total =	l L	770		
		1	ŀ	Encumber				Encumber														,,,		
Cash Flow Inflated	`	ands \$):			tion Rate =	2.7%	1					Const. Inf	ation Rate		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	19	1		2020	0		20	021			20)22			20		_		20	24	
EAL	204																65	65	5	5	32	32		
Construction	800		-							ļ	1										400	400		
TOTAL	1.004			EV 10/20	T . 1			EX7.00/01	T . 1		EX. 01.6	22 T + 1			EX7.00/00	T . 1		120	EV 22/2	1 Tr + 1	ļL	07.4		
TOTAL	1,004]		FY 19/20				FY 20/21		-	FY 21/2	22 Total =		-	FY 22/23	l otal =		130	FY 23/24	i I otal =		874		
Remarks: EAL inc	ludes desig	n, bidding, floating pho	constructio	n engineer PVs) at Pi	ing & insp	ection, and add	ministratio	Encumber on.	ieu –															

and Source : ength (miles) : rom:	No Activity 4/29/02 3/14/19 SP -		To: <u>-</u>	Priority :	2			Project Name/Number Route Number : Project Category : Work Description :	Systemy Transpor Utility A		(FON) Utility Ac	justments				# 40	08-509
Activity		20	110		20)20	20	21		2022			2023			2024	
ON Utility Adjus	stments	20	19		20	1	20	21		2022		_	2023	T		2024	·
oject Cost (in the Activity	Totals \$	20	119		20)20	20	21		2022			2023			2024	,
					50				_	2						50	
ustments	300		50		50		50		50	J		;	50			50	
ustments	300		50		30		50		50)		;	50			30	
ustments	300		50		30		50		50				00			50	
				Total =				FY 21/22 Total =			3 Total =			4 Total =			
justments TOTAL	300		FY 19/20 T			FY 20/21 Total = Encumbered =		FY 21/22 Total =		0 FY 22/23	3 Total =		50 FY 23/2	4 Total =		50	
TOTAL	300	nds \$) :	FY 19/20	ed =	100	FY 20/21 Total =						021			FY 2023 2.8%	50 F	Y 2024 2.9%
	300 d (in thousar	nds \$) :	FY 19/20 TEncumbered Base Inflation	ed =	100	FY 20/21 Total =		Const. Infla	50 ation Rates =	FY 2020	FY 2	021	50 FY 23/2- FY 2022			50 F	2.9%
TOTAL th Flow Inflate Activity	300		FY 19/20 TEncumbers	ed =	100	FY 20/21 Total = Encumbered =	50	Const. Infla	50 ation Rates =	FY 2020 2.6%	FY 2	021	FY 2022 2.7%			50 F	2.9%
TOTAL th Flow Inflate Activity	300 d (in thousar		FY 19/20 TEncumbered Base Inflation	ed =	100	FY 20/21 Total = Encumbered =	50	Const. Infla	50 ation Rates =	FY 2020 2.6%	FY 2	021	FY 2022 2.7%			50 F	2.9%
TOTAL	300 d (in thousar		FY 19/20 TEncumbered Base Inflation	ed =	100	FY 20/21 Total = Encumbered =	50	Const. Infla	50 ation Rates =	FY 2020 2.6%	FY 2	021	FY 2022 2.7%			50 F	2.9%
TOTAL sh Flow Inflate Activity	300 d (in thousan		FY 19/20 TEncumbered Base Inflation	ed = ion Rate = 2.79	100 // ₆ 20 50	FY 20/21 Total = Encumbered =	50 20 50	Const. Infla	stion Rates =	FY 2020 2.6%	FY 2 2.6	021	FY 2022 2.7%	2		50 F	2.9%

Last Revision: Fund Source: Length (miles): From:	Date Originated: 4/29/02 Date Originated: 4/29/02 Date Revision: 3/20/19 Und Source: CF Length (miles): - Troject Schedule:											Project Nam Route Numb Project Cate Work Descri	er : gory :	-	Systemwi Transporta Regional	ITS Partner de ation Techn ITS Partner p Contribut	ology ship Projec						# :	599-536	
Project Schedule:																									
Activity			20	19			20	20			20)21			20)22			20)23			202	24	
Partnering Funds																									
			+																						
Project Cost (in the	Totals \$		20	-			20				20)22)23			202	24	
Partnering Funds	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45		
TOTAL	900		ı	FY 19/20 Encumbe			180	FY 20/21 Encumber			180	FY 21/22 T	otal =		180	FY 22/23	Total =		180	FY 23/24	Total =		180		
Cash Flow Inflate	d (in thous	ands \$) :		Base Infla	tion Rate =	2.7%						C	Const. Infl	ation Rates	:=	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	19			20	20			20)21			20)22			20)23			202	24	
Partnering Funds									45	45	45	45	45	45	45	45	45	45	45	45	45	45	45		
																 								1	
ТОТАІ	TOTAL 900 FY 19/20 Total = 180 F										180	FY 21/22 T	otal =		180	FY 22/23	Total =		180	FY 23/24	Total =		180		
TOTAL	700			Encumbe			100	Encumbe			100	1 1 21/22 1	Our		100	1 1 22/23	10111		100	1 1 23/24	10111		100		
								1																	

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.

Date Originated : Last Revision : Fund Source :	Installatio 6/27/13 3/19/19 CF	n		To:		ority :	1		- - - -			Route No Project C	Name/Number: umber: Category: escription:	<u>S</u> T	TS Network Up ystemwide ransportation T te-splice Netwo Design & Install	echnology rk Physical					# 599-524	
Project Schedule :																						
Activity			20	19			20)20			2	021			2022			2023			2024	
Installation																						
Project Cost (in th		:																				
Activity	Totals \$		20)20			2	021			2022			2023	<u> </u>		2024	
EAL	300			75	75	75	75															
Installation	3,070			750	750	785	785															
TOTAL	3,370			FY 19/20	Total -		2 270	FY 20/2	1 Total -		_	EV 21/2	22 Total =		EV 2	2/23 Total :		1	Y 23/24 Total		_	
TOTAL	3,370	_	-	Encumber				Encumbe				1 1 21/2	LZ Total —		- 1112	2/23 10tai		- 1	1 23/24 Total			
Cash Flow Inflated		ands \$) :		Base Inflat	ion Rate =	2.7%	,	l				_1	Const. Inflati	ion Rates :			FY 2021 2.6%		Y 2022 2.7%	FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		20)20	<u> </u>		2	021			2022			2023			2024	<u> </u>
EAL	300			75	75	75 7 0.5	75			1												
Installation	3,070			750	750	785	785															
													+	-								
TOTAL	3,370		1	FY 19/20	Total =	J	3 370	FY 20/2	1 Total =			FY 21/2	22 Total =		- FV 2	2/23 Total :	 =	- F	Y 23/24 Total	<u> </u>	-	
101712	3,370	_	ŀ	Encumber				Encumbe				1 1 21/2	22 10141		,,,,,	2,23 10141		1	1 25/2 1 10001			
Remarks: EAL inc				inspection.		mance and				cludes una	rade of exis	ting ramn	and mainline s	witches								

	Installation	-		Priority:					Project Name/Numbe		& SR 453 C	1 2						# 5		
te Originated:									Route Number:		/ SR 453									
	3/28/19								Project Category:		rtation Techr	nology								
ind Source:	CF								Work Description:	CCTV										
ength (miles):	-									Installat	ion									
om:	<u>-</u>		To:	-																
oject Schedule :																				
Activity			2019		20)20		2	021		2022			20	23			202	24	
tallation																				L
																				<u> </u>
																				<u> </u>
																				<u> </u>
																				$oldsymbol{ol}}}}}}}}}}}}}}}}}}$
	ousands \$):	•																		
	Totals \$ 110 750		2019 55 400	55 350	20	020		2	021	1	2022		Ŧ	20	23			202	24	
L	Totals \$		55		20)20		2	021		2022			20	23			202	24	
L tallation	Totals \$ 110 750		55 400	350				2						20				202	24	
L	Totals \$		55 400 FY 19/20	350 Total =	860	FY 20/21 7		-	021 FY 21/22 Total =	-	2022 FY 22/23	Total =		-	FY 23/24	Total =		202	24	
AL stallation	Totals \$ 110 750		55 400	350 Total =	860							Total =		-		Total =				
L tallation	Totals \$ 110 750		55 400 FY 19/20	350 Total =	860	FY 20/21 7					FY 22/23		Y 2021	-	FY 23/24	Total =	FY 2023	-		
L allation TOTAL	Totals \$ 110 750 860		55 400 FY 19/20 Encumber	350 Total = red =	860	FY 20/21 7			FY 21/22 Total =	-	FY 22/23	F	Y 2021 2.6%	-	FY 23/24 FY 2022	Total =	FY 2023 2.8%	-	FY 2024	
L allation TOTAL	Totals \$ 110 750 860		FY 19/20 Encumber	350 Total = red =	860 860	FY 20/21 T Encumbere		-	FY 21/22 Total =	ation Rates =	FY 22/23 FY 2020 2.6%	F	Y 2021 2.6%	-	FY 23/24 FY 2022 2.7%	Total =	FY 2023 2.8%	-	FY 2024 2.9%	
TOTAL h Flow Inflated	Totals \$ 110 750 860 1 (in thousand Totals \$ 100 100 100 100 100 100 100 100 100 1		FY 19/20 Encumber Base Inflat 2019	350 Total = red = 2.74	860 860	FY 20/21 7		-	FY 21/22 Total =	ation Rates =	FY 22/23	F		- 20	FY 23/24 FY 2022 2.7%	Total =		-	FY 2024 2.9%	
TOTAL h Flow Inflated	Totals \$ 110 750 860 860 Totals \$ 110 110 110 110 110 110 110 110 110 1		55 400 FY 19/20 Encumber Base Inflat 2019 55	350 Total = eed = 2.74	860 860	FY 20/21 T Encumbere		-	FY 21/22 Total =	ation Rates =	FY 22/23 FY 2020 2.6%	F		-	FY 23/24 FY 2022 2.7%	Total =		-	FY 2024 2.9%	
TOTAL h Flow Inflated	Totals \$ 110 750 860 1 (in thousand Totals \$ 100 100 100 100 100 100 100 100 100 1		FY 19/20 Encumber Base Inflat 2019	350 Total = red = 2.74	860 860	FY 20/21 T Encumbere		-	FY 21/22 Total =	ation Rates =	FY 22/23 FY 2020 2.6%	F		-	FY 23/24 FY 2022 2.7%	Total =		-	FY 2024 2.9%	
L allation TOTAL th Flow Inflated Activity L	Totals \$ 110 750 860 860 Totals \$ 110 110 110 110 110 110 110 110 110 1		55 400 FY 19/20 Encumber Base Inflat 2019 55	350 Total = eed = 2.74	860 860	FY 20/21 T Encumbere		-	FY 21/22 Total =	ation Rates =	FY 22/23 FY 2020 2.6%	F		-	FY 23/24 FY 2022 2.7%	Total =		-	FY 2024 2.9%	
L tallation TOTAL	Totals \$ 110 750 860 I (in thousan Totals \$ 110 750		55 400 FY 19/20 Encumber Base Inflat 2019 55	350 Total = red = 2.74 55 350	860 860	FY 20/21 T Encumbere	ed =	-	FY 21/22 Total =	ation Rates =	FY 22/23 FY 2020 2.6%	F		200	FY 23/24 FY 2022 2.7%			-	FY 2024 2.9%	

Date Originated : Last Revision : Fund Source : Length (miles) : From:	Originated: 5/16/12 Revision: 3/19/19 I Source: SP tth (miles): -											Project Nar Route Num Project Cat Work Desc	ber : egory :	- - -	Systemwic Transporta	de ation Techn nents to ITS	ology	ns Performa ysis System		res		#	£ _	
			20	10			26	200			20	21			20	22			200				22.4	
			20	119		_	20)20			20	21	_		20)22		1	202	23		2	024	
Implementation																								
Project Cost (in the Activity EAL Implementation	Totals \$ 130 1,200		20	19			10	20 200	20 200	20 200	20 20 200	20 200	20 200		20)22			202	23		2	024	
mom . r	1 220			FX 10/20	m . 1		10	EXT 20 (21	m . 1		000	EXT 01 (00)			440	EX. 22/22	m . 1			EXT. 00 /0 /	T . 1			
TOTAL	1,330			FY 19/20 Encumbe			10	FY 20/21 Encumber			880	FY 21/22	l'otal =		440	FY 22/23	Total =		-	FY 23/24	Total =	-		
Cash Flow Inflated	`	ands \$) :		Base Infla	tion Rate =	2.7%			eu –				Const. Inf	ation Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		20	19	ı)20	21	21	20		21		20)22		ı	202	23		2	024	
EAL	134 1,240						10	21 207	21 207	21 207	21 207	21 207	21 207											
Implementation	1,240					+		207	207	207	207	207	207					-						
TOTAL	1,374			FY 19/20			10	FY 20/21			909	FY 21/22	Γotal =		455	FY 22/23	Total =		-	FY 23/24	Total =	-		
Remarks: EAL inc	ludes cons	truction eng	gineering &	Encumbe				Encumber	red =										_					

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

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

	Installation 4/15/10 3/19/19 CF		To:	Priority :	-	1		- - - -			Project Name/Number Route Number: Project Category: Work Description:	<u>.</u>	Systemwid Fransporta	le tion Tech CS and CC		Deployment as					#	599-537	
Project Schedule :																							
Activity		2	2019			20	20			20)21		20:	22			20)23			202	24	
Installation												T											
Project Cost (in th	ousands \$):																						
Activity	Totals \$	2	2019			20	20			20)21		202	22			20)23			202	24	
EAL	656		154	154	154	154	40																
Installation	6,604		1,541	1,541	1,541	1,541	440																
															L				<u> </u>				
TOTAL	7,260		FY 19/20				FY 20/21				FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
Cash Flow Inflate	d (in thousands \$) :		Encumbe Base Infla	tion Rate =	2.7%	6,/80	Encumbe	ered =		480	[Const. Infla	ntion Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
	,	1	2019			20	20			20)21		20	22			2()23			202		
Activity EAL	Totals \$ 656		154	154	154	154	40	T		20)21	Т	20.	<i>LL</i>	Ι		20	123	1		20.	Z4 	
Installation	6,604		1,541	1,541	1,541	1,541	440													1			
mstanation	0,004		1,571	1,571	1,541	1,541	770																
																				1			
TOTAL	7,260		FY 19/20	Total =	J.	6,780	FY 20/21	Total =	ļL	480	FY 21/22 Total =	I	-	FY 22/23	Total =	ļ	-	FY 23/24	Total =	-	-	L	
ļ.			Encumbe	red =			Encumbe			480								I					
Remarks: EAL inc	cludes construction e	engineering a	& inspection	L		-					<u>.</u>												
	pproximately 10 CC				C-operated	portions of	the SR 42	29 (Wekiva	Parkway) (S	Sections 1	A and 1B).												
	Data Collection Sen								• • • • • • • • • • • • • • • • • • • •		,												
	CCTV cameras on S																						

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

Current Status:	No Activity	Priority:	1	Project Name/Number:	Wrong-Way Driving Countermeasures	# 599-526
Date Originated:	3/11/15	_		Route Number:	Systemwide	
Last Revision:	4/19/19			Project Category:	Transportation Technology	
Fund Source:	CF			Work Description:	Wrong-Way Driving Countermeasures	
Length (miles):	-				Design & Construction	
From:	- П	Го: -				

Project Schedule:

Activity	2019				20	020		20		20		20	023		20	
Design																
Bidding																
Construction																

Project Cost (in thousands \$):

•																							
Activity	Totals \$		2	019			20	020			20)21			20)22		2	023		20:	24	
EAL	585			125	25	5	5	50	50	100	100	5	5	20	50	45						1	
Installation	3,250							650	650	650				200	650	450						1	
																						1	
TOTAL	L 3,835		FY 19/20 Total =					FY 20/21	Total =		2,250	FY 21/22	! Total =		930	FY 22/23	Total =	495	FY 23/24	Total =	 -		
		='		Encumbe	ered =			Encumbe	red =														

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		201	19			20.	20			20	21			202	22		20	23		2	024	
EAL	607			125	25	5	5	52	52	105	105	5	5	22	54	48							
Installation	3,411							671	671	671				215	699	484							
TOTAL	4,018			FY 19/20	Total =		160	FY 20/21	Total =		2,327	FY 21/22	Total =		999	FY 22/23	Total =	532	FY 23/24	Total =	-		
		_		Encumber	ed =	•		Encumber	red =					<u> </u>			<u> </u>		<u> </u>	<u> </u>		-	

 $Remarks: \underline{EAL} \ includes \ design, permitting, bidding \ and \ construction \ engineering \ \& \ inspection.$

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

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

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From:	No Activity 3/28/17 3/19/19 SP -		To	_	ority :	1				Project Name/Numbe Route Number : Project Category : Work Description :	r:	Systemwic Transporta Security C	de ation Techr	ology	ps, and Ser	vice Cente	rs			#	-	
Activity	·		2019			20	20			2021		20)22			20)23			20:	24	
Design			2019			20	20			2021			122			20	123			20.	24	
Bidding																						
Construction																						
Construction																						
Project Cost (in the Activity EAL	Totals \$ 102		2019) 5	51	20		14		2021		20)22 I			20	023	ı		20	24	
Construction	408		3,	, ,	3	136																
Construction	400					130	130	130														
TOTAI	510	1	FY 19/2	0 Total =		210	FY 20/21	Total =	300) FY 21/22 Total =			FY 22/23	Total =	l	_	FY 23/24	Total =	1	_		
Cash Flow Inflate		s \$) :	Encumb		2.7%		Encumbe			Const. Infl	ation Rat		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019			20	20			2021		20)22			20)23			20:	24	
EAL	103		50	5	5	14		14														
Construction	419					140	140	140														
TOTAI	522		FY 19/2			214	FY 20/21		308	8 FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
Remarks: EAL inc					neering & i	nspection.	Encumbe	red =														
Security	camera location	ons to be dete	ermined.																			

Date Originated : Last Revision : Fund Source : Length (miles) : From:	Bidding 2/3/17 3/19/19 SP			To:		ority :	1		- - - -		Project Na Route Nur Project Ca Work Des	itegory:	- - -	Dynamic Co SR 408 / SF Transportat Warning De Constructio	R 417 ion Techr evices at l	nology		Pilot				# 599-541	
Project Schedule :																							
Activity			20	19			20	20		20	021			202	22	,		202	23	•		2024	
Construction																							
Project Cost (in the		:																					
Activity	Totals \$		20				20	20		20	021			202	22			202	23			2024	
EAL	80			40	40																		
Construction	370			185	185																		
TOTAL	450			FY 19/20	Total =		450	FY 20/21	Total =	-	FY 21/22	! Total =		-	FY 22/23	Total =		-	FY 23/24	Total =			
Cash Flow Inflated	l (in thousa	ands \$) :	Į	Encumber Base Inflat	red =	2.7%	450	Encumbe	ered =		1	Const. Inflati	ion Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		20	10			20	20		21	021			202))			202	13			2024	
EAL	80		20	40	40		20	20			021		1	202		I		202	.5	1		2024	
Construction	370			185	185																		
Construction	370			105	103																		
TOTAL	450	Į		FY 19/20	Total =		450	FY 20/21	Total =	-	FY 21/22	Total =		_	FY 22/23	Total =		-	FY 23/24	Total =			
TOTAL	430			Encumber				Encumbe			1 1 21/22	. 10tai			1 1 22/23	Total			1 1 23/24	Total			
Remarks: EAL incl	ludes post-	design supp	oort, and co			& inspection		Zileumoc															

Current Status :	No Activit	y			Pri	ority:	1					Project Name/Numbe	:: 5	Γhree-Line	e DMS Upg	grade Progr	am					#	599-545	
Date Originated:	1/18/17					_						Route Number:	_	Systemwic										
Last Revision :	3/20/19											Project Category :	_	,	tion Techn	ology								
Fund Source :	SP											Work Description :			Color DMS		igns							
Length (miles):	-											work Becomplies	_		Constructio		75110							
From:	_			To:	-								=	Jesign ee	CONSTR UC IO	-11								
Project Schedule :	:			·									_											
Activity			201	Q			20	20			20	21		20	122			20	23			20:	24	
Design		T	201	_			20	20		Т	20	21		20				20	23	I		20.		
Bidding																								
Construction																								
Project Cost (in th				_																				
Activity	Totals \$		201			1	20	20			20			20			_	20				20:	24	
EAL	1,680			150	200	200	5	5	100	100	100	100 5	5	100		100	5	5	100		100	100		
Construction	10,714								974	974	974	974		974	974	974			974	974	974	974		
TOTAL	12 204			FY 19/20	T 4 1		555	FY 20/21	T 4 1		2 227	EV 21/22 T + 1		2.150	FY 22/23	T 4 1		2.150	EV 22/24	T 4 1		1.207		
TOTAL	12,394			Encumber			333	Encumber			3,227	FY 21/22 Total =		2,138	FY 22/23	ı otai =		2,138	FY 23/24	1 otal =		4,296		
			Ŀ	Encumber	rea –			Encumber	rea –															
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousan	nds C) .	г	Doca Inflo	ion Rate =	2.7%						Const. Infl	tion Dates	_	2.6%		2.6%		2.7%		2.8%		2.9%	
Cash Flow Illiate	`	ilds \$j .			ion Rate –	2.770							mon Raics				2.070				2.070			
Activity	Totals \$		201				20	20			20				22			20				20:	24	
EAL	1,771			151	201	201	5	5	104	104	104	104 5	5	108	108	108	5	5	112	112	112	112		
Construction	11,578								1,013	1,013	1,013	1,013		1,054	1,054	1,054			1,091	1,091	1,091	1,091		
TOTAI	13,349			FY 19/20			558	FY 20/21			3,356	FY 21/22 Total =		2,289	FY 22/23	Total =		2,334	FY 23/24	Total =		4,812		
			L	Encumber	red =			Encumber	red =															
Remarks: EAL inc	cludes design	a, project ma	nagement	support. a	nd construc	tion engine	ering & in	spection.																
		ontract estima							to this figu	ire.														

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From:	3/19/19 SP -		To	Pr Pr :-	iority : _	1		- - - -			Project Name/Number Route Number : Project Category : Work Description :	r:	Field Ether Systemwid Transporta IT Networ Implement	le tion Techn k switches	•	ent					#	599-542	
			2019			20	20			20	221		20	22			20	22			20	24	
Activity Implementation			2019		1	20	20		I	20	21		20	22			20	23	T		20	24	
Implementation	-																						
				+															1				
	I								l l						ļ				1			l	
Project Cost (in th	nousands \$):																						
Activity	Totals \$		2019			20	20			20	21		20.	22			20	23			20	24	
Implementation	600			150				150			150				150								
TOTAI	600		FY 19/2	20 Total =		150	FY 20/21	Total =		150	FY 21/22 Total =		150	FY 22/23	Total =		150	FY 23/24	1 Total =		-		
			Encumb	pered =			Encumbe	red =															
Cash Flow Inflate	`	ds \$) :		lation Rate =	2.7%						Const. Infl	ation Rate	es =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019			20	20			20			20.	22			20	23			20	24	
Implementation	633			152				156			160				165								
TOTAI	633			20 Total =		152	FY 20/21			156	FY 21/22 Total =		160	FY 22/23	Total =		165	FY 23/24	1 Total =		-		
			Encumb	pered =			Encumbe	red =															
Remarks: Switch	replacements	estimated at \$	6150k per year f	or each of the	four years	of the proj	ect. Exper	nditures sho	own approxi	mately wh	nen each year's procure	ement will	be schedule	d.									

Current Status : Date Originated :	No Activit	ty			Pri	ority:	2		_			•	er:			ology Mas	ter Plan				#	-	
Last Revision : Fund Source :	3/20/19 SP								- - -			Project Category:		Transport Connected	ation Techr		ot						
Length (miles): From:	-			To:	-				- -					Concept									
Project Schedule	:																						
Activity			20	19			20	20			20	021		20)22			20)23		20	24	
Plan Developmen	t		Vork Description : Connected Vehicle Pilot Concept Concept																				
														1									
Project Cost (in the	nousands \$) Totals \$:	20	19			20	20			20	021		20)22			20	123		20	74	
EAL	200		20	1)	100	100	20	20	1			021			122	I		20	123	1	20	2 - 7	
2.12	200				100	100																	
TOTAI	200						200				-	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =	-		
				Encumber	red =			Encumbe	ered =			1											
Cash Flow Inflate	ed (in thousa	nds \$) :		Base Inflat	tion Rate =	2.7%						Const. Inf	ation Rate	es =									
Activity	Totals \$		20	19			20	20			20	021		20)22			20)23		20	24	
EAL	203				101	101																	
														1									
TOTAI	203	<u> </u>		FY 19/20	Total =		203	FY 20/21	Total =	<u> </u>		FY 21/22 Total =			FY 22/23	Total =			FY 23/24	Total =	 		
10171	203	J					203					1 1 21/22 10tar			1 1 22/23	10111			1 1 23/2	10111			
Remarks: Develop	naster pla	n for transp	ortation tec	chnology.																			

Last Revision: Fund Source: Length (miles): From:	No Activity 3/17/15 3/19/19 SP		To:	-	ority: _	1					Route Number : Project Category :	<u>.</u> 1	Systemwie Fransporta Pilot Proje	de aton Techno ect	ology						#	599-538	
Project Schedule			2010			20	20			20	201		20	222			24	222			20	2.4	
Activity			2019			20	20			20	021		20)22			20 I	123	ı		20	24	
Design Bidding			Priority 1																				
Installation																				+ +			
mstanation																							
Project Cost (in th	nousands \$):		2010			20	20			20	21		20	22			20	122			20	24	
Activity EAL	1 otals \$	I	2019	50	5			10	10			10	20)22 			20	123	1		20	24	
Installation	450			30	3	3																	
Histariation	730						100	30	100	30	30	100								+			
	†																			†			
TOTAL	570	l .	FY 19/20	Total =		60	FY 20/21	Total =		340	FY 21/22 Total =		170	FY 22/23	Total =	ı	-	FY 23/24	Total =		-		
			Encumbe	ered =										I				1					
Cash Flow Inflate	d (in thousand	ds \$) :	Base Infla	ition Rate =	2.7%						Const. Infl	ation Rates	=										
Activity	Totals \$		2019			20	20			20)21		20)22			20)23			20	24	
EAL	123			51	5	5																	,
Installation	465						103	52	103	52	52	103											
																				1			
TOTAI	588		EV 10/20	T 4 1		(1	EV 20/21	T 4 1		251	EV 21/22 T + 1		176	EV 22/22	T 4 1			EV 22/2/	T 4 1				
IOTAL	388					01				331	F Y 21/22 Total =		1/0	FY 22/23	Total –			FY 23/24	i I otai –		-		
		eted Vehicle Pil	ot Project to be		a list of pot	ential proj			ompleted C	onnected	I Vehicle Study. Includ	es funds to	design and	d construct	a mini-pilo	t project to	prepare fo	r connected	d vehicle te	echnologies.			
installa	non includes s	onware develo	pment.																				

2020	2021	2022	2023	2024
2020	2021	2022	2025	2024
		+ + + + + + + + + + + + + + + + + + + +		
		 		+ + + +
				+ + + + + + +
		30		
- EV 20/21 Total -	EV 21/22 Total =	EV 22/23 Total =	120 FV 22/24 Total =	2,200
Encumbered =		FY 2020		FY 2023 FY 2024 2.8% 2.9%
2020	2021	2022	2023	2024
		33	55 55 56 56	56 56
			560 560	560 560
EV 20/21 T + 1	FV 21/22 T-4-1	EV 22/22 T 1	142 EV 22/24 T + 1	2.465
- FY 20/21 Total = Encumbered =	- FY Z1/ZZ 1 Otal =	- FY 22/23 10tal =	143 FY 23/24 Total =	2,465
a	ate = 2.7%	= - FY 20/21 Total = - FY 21/22 Total = Encumbered = - Const. Inflation Rate 2020 2021	= - FY 20/21 Total = - FY 21/22 Total = - FY 22/23 Total = Encumbered = FY 2020 2020 2021 2022 33 30 30 FY 20/23 Total = FY 22/23 Total = FY 20/20 Const. Inflation Rates = 2.6% 33 30 30 30 30 30 30 30 30 3	= - FY 20/21 Total = - FY 21/22 Total = - FY 22/23 Total = 130 FY 23/24 Total = Encumbered = - FY 2020 FY 2021 FY 2022 2.7% Const. Inflation Rates = FY 2020 FY 2021 FY 2022 2.7%

Date Originated: Last Revision: Fund Source: Length (miles): From:	3/19/19 CF -	1		То:		ority:	1		- - - -		Project Name/Number : Route Number : Project Category : Work Description :	Systemw Transpor	aton Techn ent of Digi	ology	Servers					#	599-550	
Project Schedule :	:																					
Activity			201	19			20	20		20	021	2	022	T		20)23			20	24	
Installation																						
									1	1												
Project Cost (in th	nousands \$):																					
Activity	Totals \$		201	19			20	20		20	021	2	022			20)23			20	24	
Installation	57			57																		
TOTAL	57			FY 19/20				FY 20/2		-	FY 21/22 Total =	-	FY 22/23	3 Total =		-	FY 23/24	Total =				
				Encumber	red =		57	Encumbe	ered =													
Cash Flow Inflate	`	nds \$) :			ion Rate =	2.7%					Const. Inflati		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		201				20	20		20	021	2	022			20)23			20	24	
Installation	57			57												•						
TOTAL	57		-	FY 19/20				FY 20/2		-	FY 21/22 Total =	-	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
				Encumber	red =		57	Encumbe	ered =		1											
Remarks:																						

Date Originated : Last Revision : Fund Source :	3/19/19 SP -	У		To:		ority :	1		- - - -			Project Name/Number Route Number: Project Category: Work Description:	S T R	ystemwic ransporta	aton Techno ent of Minu	ology	note Power	Managers				#	-	
Activity			201	0			20	20			2	021		20)22			20	22			20	24	
Installation			201	.9			20	20				021		20	122			20	23	l		20	24	
mstanation																								
Project Cost (in the Activity Installation	Totals \$ 50			9 FY 19/20 Encumber			50	FY 20/2 Encumbe			2	021 FY 21/22 Total =		20	FY 22/23	Total =		-	23 FY 23/24	Total =		20	24	
Cash Flow Inflate	`	nds \$) :			ion Rate =	2.7%							ation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		201	.9			20	20	T		2	021		20)22	ī		20	23	ī		20	24	
Installation	51				51																			
									1	 	 	+ + +												
TOTAL	51	ı		FY 19/20 Encumber		I	51	FY 20/2		ļ.	-	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =	ļ	-		
Remarks:				Z.iicuiiioci				Dicumo																

Date Originated: Last Revision: Fund Source: Length (miles): From:	3/19/19 SP - -	у		To:		ority :	1		- - - -		Project Name/Numb Route Number : Project Category : Work Description :		MG2 Low Systemwic Transporta Replaceme Installation	de aton Techne ent of Low	ology	s for HD Car	neras				#	599-528	
Project Schedule :	:		2016	2			20	20		20	221		20	222			2/	222			20	2.4	
Activity Installation		1	2019	9		1	20	20		20	1		20	122	ı	ı	20)23	ı		20	24	
Ilistaliation																							
Project Cost (in the Activity Installation TOTAL	Totals \$ 200		I	FY 19/20 Encumber		2.7%	100	FY 20/21 Encumbe		100	FY 21/22 Total =	lation Rates		FY 2020 2.6%	Total =	FY 2021 2.6%	-	FY 23/24 FY 2022 2.7%	Total =	FY 2023 2.8%	-	FY 2024 2.9%	
Activity	Totals \$		2019	9			20	20		20)2.1		20)22			20)23			20	24	
Installation	205		2012		101				104								20						
																				İ			
TOTAL	205			FY 19/20 Encumber			101	FY 20/21 Encumbe		104	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		·
Remarks:																							

3/19/19 3/19/19 SP -	To: -		Project Name/Number : Route Number : Project Category : Work Description :	Video Wall Controller Systemwide Transportaton Technology Replacement of Video Wal Installation	l Controller		
	2019	2020	2021	2022	2023		2024
		2020	2021		2023		1
Totals \$	2019	2020	2021	2022	2023		2024
1.0			70 70				
140	FV 19/20 Total =	- FV 20/21 Total =	70 FY 21/22 Total =	70 FV 22/23 Total	= - FV 23/	724 Total =	_
140			70 11 21/22 10th	70 11 22/23 Total	- 11 23/	24 1000	
(in thousands \$):		-	Const. Inflation Ra	FY 2020 tes = 2.6%			FY 2024 2.9%
Totals \$	2019	2020	2021	2022	2023		2024
148			74 74				
	 	 		+ + + + + + + + + + + + + + + + + + + +			+
148	FY 19/20 Total =	- FY 20/21 Total =	74 FY 21/22 Total =	74 FY 22/23 Total	= - FY 23/	24 Total =	-
		- 11 20/21 10ta1 -	/¬ 1 1 21/22 10ttl -	/ T 1 1 22/23 10tai	- 1 1 23/	2 1 1 0 td1	
,	SP	SP -	To:	SP	SP	SP	Work Description Replacement of Video Wall Controller Installation Instal

Last Revision : Fund Source :	No Activity 3/27/19 3/27/19 SP -	y	Te	_	ority :	1		- - - - -			Project Name/Number Route Number: Project Category: Work Description:	Sys Tra Rej	temwid nsportat	le ton Techno ent of Extre		rks Switche	S				#	-	
Project Schedule	:																						
Activity			2019			20	20			20	021		202	22			20	23			20	24	
Installation																							
																				-			
Project Cost (in the Activity Installation	Totals \$ 350		2019			20	20			20	021		202	22			20 350				20	24	
TOTAL	350	<u> </u>	FY 19/2 Encumb			-	FY 20/21 Encumber			-	FY 21/22 Total =		-	FY 22/23	Total =		350	FY 23/24	Total =		-		
Cash Flow Inflate	d (in thousar	nds \$) :	Base Infl	ation Rate =	2.7%						Const. Infl	ation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019			20	20			20	021		202	22			20	23			20	24	
Installation	390																390						
TOTAL	390		FY 19/2	0 Total =		_	FY 20/21	Total =	<u> </u>	_	FY 21/22 Total =		-	FY 22/23	Total =	<u> </u>	390	FY 23/24	Total =	<u> </u>			
	3,0		Encumb				Encumbe				1121/22 1000			11 22:25	101111		270	11 25/2	. 10141				
Remarks: This pro	oject is for pr	ocurement ar	nd installation of n	ew Extreme	(CFX's ven	idor) netw	ork switch	es througho	out the CFX	K field fiber	r network.												

Date Originated : Last Revision : Fund Source :	On-going 4/15/10 6/3/19 CF -			To:		ority:	1					Route Nu Project C	Name/Number : amber : Category : sscription :		Traffic Ma Systemwid Transporta Equipment Implement	le iton Techn t Cameras		grade					# 599-528	
Project Schedule :																								
Activity			2019				20	20			20	21			20	22			202	23			2024	
Implementation																								
																								<u> </u>
Project Cost (in the		:	2010				200	20			200	21			200	22			200	22		_	2024	
Activity	Totals \$		2019	150		Т	20	20			20	21			20.	22	1		202	23	ı		2024	T .
Implementation	300			150				150														+ +		
																						+		
TOTAL	300		F	Y 19/20	Total =	I	150	FY 20/21	Total =	1	150	FY 21/2	2 Total =		_	FY 22/23	3 Total =	l I	_	FY 23/24	Total =	<u> </u>		I.
		1		ncumber				Encumber							Į.									
Cash Flow Inflated	`	ands \$):			ion Rate =	2.7%							Const. Inflatio	on Rates	;=	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		2019				20	20			20	21			20	22			202	23	1		2024	1
Implementation	300			150				150																
													+ +											
					-																			
TOTAL	300		EX	Y 19/20	Total -		150	FY 20/21	Total -	ļ	150	FY 21/2	2 Total =			FY 22/23	Total -		_	FY 23/24	Total -	<u> </u>		
TOTAL	300			ncumber			130	Encumber			130	1 1 21/2	2 10tai –			1 1 22/25	i i otai –			1 1 23/27	10tai –			
Remarks: Migratio	on to Intern	et Protocol	<u> </u>			3 year prog	ram to re			6 cameras	per year an	l purchas	e of 24-port lay	er 2 swit	tches for fie	eld cabinet	s.							

Current Status:	Implementation	Priority:	1	Project Name/Number:	Toll Collection System Upgrade	# 599-902
Date Originated:	5/31/06			Route Number:	Systemwide	
Last Revision:	2/19/19			Project Category:	Information Technology	
Fund Source:	CF			Work Description:	Hardware & Software	
Length (miles):	-				Implementation & Testing	
From:	<u>-</u>	To:				
Project Schedule	 :					

Activity	20		20		20		20		20)23		20	
Implementation													
Testing													

Project Cost (in thousands \$):

•																								
Activity	Totals \$		2	019			20	20			20	21			20)22		20	023			20	24	
EAL	8,181			754	754	754	754	754	754	754	754	649	604	604	292									
Implementation	17,492			3,663	3,663	3,663	3,663	355	355	355	355	355	355	355	355									
			3,663 3,663																					
																								ŀ
TOTAL	25,673		FY 19/20 Total =				17,668	FY 20/21	Total =		4,436	FY 21/22	Total =		3,569	FY 22/23	Total =	-	FY 23/24	Total =	·	-		
		- "		Encumbe	red =		17,668	Encumber	red =		4,436													

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$	2019				20.	20			20	21			2022		20)23		20)24	
EAL	8,181		754	754	754	754	754	754	754	754	649	604	604	292							
Implementation	17,492	3	3,663	3,663	3,663	3,663	355	355	355	355	355	355	355	355							
TOTAL	25,673	FY	19/20	Total =		17,668	FY 20/21	Total =		4,436	FY 21/22	Total =		3,569 FY	2/23 Total =	-	FY 23/24	Total =	-		
•		Enc	cumber	ed =		17,668	Encumber	red =		4,436										_	

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

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

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

Current Status:	On-going	Priority:	1	Project Name/Number:	IT Infrastructure Upgrade	# 599-533
Date Originated:	3/17/15		<u> </u>	Route Number:	Systemwide	
Last Revision:	2/19/19			Project Category:	Information Technology	
Fund Source:	SP			Work Description:	Hardware & Software	
Length (miles):	-		<u> </u>		Design & Implementation	
From:	- To	:				
Project Schedule						

Activity		20			2020		20)21		2022		20)23		20	
Design																
Implementation																

Project Cost (in thousands \$):

Activity	Totals \$	2	019			20	20			202	21			20	22			202	23			202	24	
EAL	1,000		50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50		
Implementation	5,000	250 250 2				250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250		
		250 250																						
TOTAL	6,000	FY 19/20 Total = 1,200					FY 20/21	Total =	•	1,200	FY 21/22	Total =		1,200	FY 22/23	Total =		1,200	FY 23/24	Fotal =		1,200		
			Encumbe	ered =			Encumbe	red =																

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 2.6%
 2.6%
 2.7%
 2.8%
 2.9%

Activity	Totals \$		20	19			20	20			20	21			20)22			20	23			202	24	
EAL	1,000			50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50		
Implementation	5,000			250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250		
TOTAL	6,000			FY 19/20 Total = 1,200				FY 20/21	Total =		1,200	FY 21/22	Total =		1,200	FY 22/23	Total =		1,200	FY 23/24	Total =		1,200		
		-		Encumber	red =			Encumber	red =														<u> </u>		

Remarks: EAL includes design and implementation oversight.

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

Projects include lifecycle upgrades and enhancements to systems supporting Contact Center, Security, PCI, Business Continuity Planning,

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

Current Status: No	Activity	Priority: 1	Project Name/Numbe	: CFX Operations Software Upda	te	# 599-532
Date Originated: 3/17	17/15		Route Number:	Systemwide		
Last Revision: 2/19	19/19		Project Category:	Information Technology		
Fund Source : SP			Work Description:	Hardware & Software		
Length (miles): -				Design & Implementation		
From: -	To: <u>-</u>					
Project Schedule :						
Activity	2019	2020	2021	2022	2023	2024
Name to the second						

Activity	20		2	2020		20		2022		20)23		20	
Design														
Implementation														

Project Cost (in thousands \$):

Activity	Totals \$	2019)			20	20			20	21			2022		20)23		20)24	
EAL	3,200		320	320	320	320	320	320	320	320	320	320									
Implementation	16,442		2,543	2,543	1,418	1,418	1,418	1,418	1,421	1,421	1,421	1,421									
		2,543 2,5																			
TOTAL	19,642	F	Y 19/20	Total =		9,202	FY 20/21	Total =		6,958	FY 21/22	Total =	3,48	2 FY 22/2	3 Total =	-	FY 23/24	Total =	-		
		E	ncumbere	ed =			Encumber	red =													

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 2.8% 2.9% Cash Flow Inflated (in thousands \$): Base Inflation Rate = Const. Inflation Rates = 2.6% 2.6% 2.7%

Activity	Totals \$		20	19			20	20			20	21		20	122		20	123		20	24	
EAL	3,200			320	320	320	320	320	320	320	320	320	320									
Implementation	16,442			2,543	2,543	1,418	1,418	1,418	1,418	1,421	1,421	1,421	1,421									
TOTAL	19,642			FY 19/20 Total = 9,20			9,202	FY 20/21	Total =		6,958	FY 21/22	Total =	3,482	FY 22/23	Total =	-	FY 23/24	Total =	-		
		_		Encumbe	red =			Encumber	red =													

Remarks: EAL includes design and implementation oversight.

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

Includes updates to Hardware, Software, Development and Licenses.

Date Originated : Last Revision : Fund Source :	No Activi 3/28/17 3/14/19 SP	ty		_	Pric	ority:	2		- - -			Project Na Route Nur Project Ca Work Des	itegory:	Sy In So	oftware Developme ystemwide formation Technolo oftware	ogy						# 599-531	
Length (miles): From:	-			To:	-				=					De	esign & Implement	tation							
Project Schedule :				•					_														
Activity			20	19			20	20			2	021			2022			2023	3			2024	
Design																							
Implementation																							
Project Cost (in th		:																					
Activity	Totals \$		20					20			2	021			2022			2023	3			2024	
EAL	110			27	28	27	28																
Implementation	240			60	60	60	60																
mom. v	2.50			FX 10/20	T . 1		250	EX. 20/21				EX. 21/22			T77 22 /22				XX 00 (0.4 F	1			
TOTAL	350	<u>'</u>	-	FY 19/20			350	FY 20/21 Encumber			-	FY 21/22	Total =		- FY 22/23	3 Total =		- 1	FY 23/24 T	otal =		-	
			L	Encumber	rea =			Encumbe	erea =			1											
Cash Flow Inflated	d (in thous	ands \$) :		Base Inflat	ion Rate =	2.7%							Const. Inflation	Rates =	FY 2020 2.6%	I	FY 2021 2.6%		Y 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		20	19			20	20			2	021			2022			2023	}			2024	
EAL	111		20.	27	28	27	28	20			1	021	I		2022		I	202.	, <u> </u>		I	2024	I
Implementation	242			60	60	60	60																
1			<u> </u>								†	<u>† </u>											
TOTAL	352			FY 19/20	Total =	1	352	FY 20/21	Total =		_	FY 21/22	Total =		- FY 22/23	3 Total =		- 1	Y 23/24 T	Total =	ļ.	-	1
	L.	_		Encumber	ed =			Encumbe															
Remarks: EAL inc					to include I	agaay Daak	Office (ADCS VE	S. Interone	nobility TI	DIMC Dan	tol Cors) E	DACC Wah Cita	E DAC	S Mohile Ann: Pow	war DI and th	ird norty t	all integration	n (tay aall	actor DL	ISMV nov sarvig	eas)	

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From: Project Schedule:	No Activity 1/18/17 2/19/19 SP			То:		ority:	1		- - - -			Project Name/Number Route Number: Project Category: Work Description:	<u>.</u>]	Systemwic			e Replacem	ent				#	-	
			201	10			2/	20				001		20	222			2/	222			20	2.1	
Activity			201	19			20)20	ı		2	021		20)22	ı		20)23	l		20	24	
Design			_																					
<u> </u>				·				l.	1	1	1		l L		I	ı	·		ı					l
Project Cost (in thousands \$):																								
Activity	Totals \$		201	19			20)20			2	021		20)22			20)23			20	24	
EAL	200			50	50	50	50																	
Software	600				300	300																		
TOTAL	800			FY 19/20			800	FY 20/2			-	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
				Encumber	red =			Encumbe	ered =			<u> </u>												
Cash Flow Inflate	d (in thousand	s \$) :			tion Rate =	2.7%							lation Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		201)20			2	021		20)22			20)23			20	24	
EAL	201			50	50	50	50																	
Software 608 304 304																								
TOTAL	-	EX 10/20	T 1		000	EX. 20/2:	L 1			EV 21/22 E + 1			EX. 22/22	T . 1			EX. 22/24	T . 1						
TOTAL	809			FY 19/20 Encumber			809	FY 20/21			-	FY 21/22 Total =		-	FY 22/23	l otal =		-	FY 23/24	l otal =		-		
Remarks: EAL inc	cludes staff and	d consultant	L			guration an	d software	Encumber																
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.																								
Software includes estimated cost for commercial off the shelf accounting software and																								

Date Originated: Last Revision: Fund Source: Length (miles): From:	No Activit 1/18/17 2/19/19 SP -	у	To:	Priority	:	1			Route I	Name/Number Number : Category : Description :	::	E-PASS P. Systemwic Informatio E-PASS at Design and	de on Technolo t Offsite Ga	ogy arages						# -		
Project Schedule : Activity			2019			2020		21	021			20	122			20)23			202	24	
Design			2017			.020		21	021			20	<i>LL</i>	l		20	123	l	1	202	. 	
mplementation						1			-										+			
implementation									1										+		+	
									1										+	-		$\overline{}$
																			+			
Project Cost (in the	ousands \$)		2019			2020		20	021			20	122			20	023			202	24	
EAL	202		201)		50 5		51	1	021	1		1		1			1		1		·	
mplementation	1,824				456 450		456												+			
	-,																		1	-		
																			1	-		
TOTAL	2,026	II.	FY 19/20	Total =	1,012	FY 20/21	Total =	1,014	FY 21.	/22 Total =		-	FY 22/23	Total =		_	FY 23/24	Total =		-		
Cash Flow Inflated	`				2.7%	Encumber	red =]	Const. Infla	ntion Rate		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019			2020		20	021			20	22			20)23			202	24	
EAL	207				50 50		53															
mplementation	1,863				459 459	471	474															
TOT 11	2.060		FY 10 (20		1.01	EXT. 20 (21	T . 1	 1.051	EXTO	/22 T . 1			EXT 00 (00	T . 1			EXT 22/24	T . 1	$oldsymbol{ol}}}}}}}}}}}}}}}}}}$			
TOTAL	2,069		FY 19/20		1,018	FY 20/21		1,051	FY 21.	/22 Total =		-	FY 22/23	I otal =		-	FY 23/24	I otal =		-		
Construc	tion contra	n, oversight and ins ct amount \$900,000 orlando events and	per location.	sign contract for \$																		

e Originated : Revision : d Source : gth (miles) : n:	No Activit 1/18/17 2/19/19 SP -		To:	Priority		2			Project Na Route Nur Project Ca Work Des	ategory:	Systemwi	on Technolo Testing							#	<i>‡</i> -	
ect Schedule : Activity			2019			202	20		2021		20	022			20)23			2	024	_
port Services			2019			202	20		2021			022			20	123				024	┰
																					+
•																					I
																					\perp
																					上
-	Totals \$ 500		2019	125	125	202 125	20		2021		21	022			20)23			2	024	F
-				125	125		20		2021		20	022			20)23			2	024	= -
				125	125		20		2021		20	022			20	223			2	024	
-					125	125	FY 20/21 T	Γotal =	2021 - FY 21/22	2 Total =	21	022 FY 22/23	Total =		-	PY 23/24	Total =		-	024	
Activity port Services TOTAL	500		125	Total =	125	125 500				2 Total =			Total =				Total =			024	
TOTAL	500 500	•	FY 19/20 Encumber	Total = red =	2.7%	500	FY 20/21 T Encumbere		- FY 21/22	2 Total =	- Rates =	FY 22/23 FY 2020 2.6%	Total =	FY 2021 2.6%	-	FY 23/24 FY 2022 2.7%		FY 2023 2.8%	-	FY 2024 2.9%	
TOTAL Flow Inflated Activity	500 500 full (in thousa:	•	FY 19/20 Encumber Base Inflat	Total = red =	2.7%	500	FY 20/21 T Encumbere		- FY 21/22		- Rates =	FY 22/23	Total =		-	FY 23/24 FY 2022			-	FY 2024	
TOTAL Flow Inflated	500 500	•	FY 19/20 Encumber	Total = red =		500	FY 20/21 T Encumbere		- FY 21/22		- Rates =	FY 22/23 FY 2020 2.6%	Total =		-	FY 23/24 FY 2022 2.7%			-	FY 2024 2.9%	
TOTAL Flow Inflated	500 500 full (in thousa:	•	FY 19/20 Encumber Base Inflat	Total = red =	2.7%	500	FY 20/21 T Encumbere		- FY 21/22		- Rates =	FY 22/23 FY 2020 2.6%	Total =		-	FY 23/24 FY 2022 2.7%			-	FY 2024 2.9%	
TOTAL Flow Inflated	500 500 full (in thousa:	•	FY 19/20 Encumber Base Inflat	Total = red =	2.7%	500	FY 20/21 T Encumbere		- FY 21/22		- Rates =	FY 22/23 FY 2020 2.6%	Total =		-	FY 23/24 FY 2022 2.7%			-	FY 2024 2.9%	
TOTAL Flow Inflated	500 500 1 (in thousa: Totals \$ 500	nds \$) :	FY 19/20 Encumber Base Inflat	Total = red = tion Rate =	2.7%	500 500 202 125	FY 20/21 T Encumbere	ed =	- FY 21/22	Const. Inflation F	- Rates =	FY 22/23 FY 2020 2.6%			-	FY 23/24 FY 2022 2.7%			-	FY 2024 2.9%	

ate Originated : ast Revision :	No Activity 3/21/18 2/19/19 SP 	ly	To:	Priori					Project Name/Number : Route Number : Project Category : Work Description :	Systemw Informat Hardwar	ra Security Cride ion Technolo e & Softwar ntation and	ogy e						#	-	
Activity			2019			202	20	20	21	2	2022			202	23			202	24	
plementation			2019			202	.0	1	21		2022			202	23	l	1	20.	24	$\overline{}$
esting																				+
5																				t
																				1
																				1
Activity	Totals \$:	2019	120	120	202		20	21	2	2022		T	202	23			202	24	
Activity AL aplementation TOTAL	Totals \$		FY 19/20	Total =		120 1,000 2,210	120 310 FY 20/21 Total =		FY 21/22 Total =	-	2022 FY 22/23	Total =			FY 23/24	Total =		201	24	
Activity L plementation TOTAL	Totals \$ 480 2,160 2,640		FY 19/20 Encumbe	Total =	850	120 1,000 2,210	120 310			-			FY 2021 2.6%	-		Total =	FY 2023 2.8%	-	FY 2024 2.9%	
Activity LL plementation TOTAL	Totals \$ 480 2,160 2,640		FY 19/20 Encumbe	Total = red =	850	120 1,000 2,210	120 310 FY 20/21 Total = Encumbered =		FY 21/22 Total =	on Rates =	FY 2020			-	FY 23/24 FY 2022 2.7%	Total =		-	FY 2024 2.9%	
Activity L plementation TOTAL sh Flow Inflated	Totals \$ 480 2,160 2,640 (in thousand		FY 19/20 Encumbe	Total = red =	850	120 1,000 2,210	120 310 FY 20/21 Total = Encumbered =	430	FY 21/22 Total =	on Rates =	FY 22/23 FY 2020 2.6%			-	FY 23/24 FY 2022 2.7%	Total =		-	FY 2024 2.9%	
Activity L blementation TOTAL sh Flow Inflated Activity L	Totals \$ 480 2,160 2,640 (in thousan Totals \$		FY 19/20 Encumbe	Total = red =	2.7%	120 1,000 2,210	120 310 FY 20/21 Total = Encumbered =	430	FY 21/22 Total =	on Rates =	FY 22/23 FY 2020 2.6%			-	FY 23/24 FY 2022 2.7%	Total =		-	FY 2024 2.9%	
Activity L blementation TOTAL sh Flow Inflated Activity L	Totals \$ 480 2,160 2,640 (in thousan Totals \$ 487		FY 19/20 Encumbe	Total = red =	2.7%	120 1,000 2,210 202 122	120 310 FY 20/21 Total = Encumbered =	430	FY 21/22 Total =	on Rates =	FY 22/23 FY 2020 2.6%			-	FY 23/24 FY 2022 2.7%	Total =		-	FY 2024 2.9%	
Activity AL plementation TOTAL	Totals \$ 480 2,160 2,640 (in thousan Totals \$ 487		FY 19/20 Encumbe	Total = red = 122 Total =	2.7%	2,210 2,210 2,210 2,210 202 122 1,020 2,251	120 310 FY 20/21 Total = Encumbered =	430	FY 21/22 Total =	on Rates =	FY 22/23 FY 2020 2.6%			202	FY 23/24 FY 2022 2.7%			-	FY 2024 2.9%	

Current Status : Date Originated :	Construct 6/20/14	ion			Priori	ity:	1		_			Project N	Name/Number		SR 429/CR 4	437A Int.	. SB Merge	Signage					# 429-631	
Last Revision : Fund Source :	2/25/19 CF								- - -			Project C	Category : escription :		Signing and Signing Partial Cons		nt Markings							
From:	=			-				- -						1 artial Colls	truction									
Project Schedule	:																							
Activity			2019				20	20			20	021			2022	2			202	3			2024	
Construction																								
												1												
Project Cost (in th		:																						
Activity	Totals \$		2019				20	20			20	021			2022	2			202	3			2024	
EAL	28			28																				
Construction	230			230																				
TOTAL	250		TX	17.10/20/	T 1		250	EX. 20/21	T . 1			EX. 01/0	12 T . 1			77.7.22.722	T . 1			EX7.02/04/	T . 1		-	
TOTAI	258]		Y 19/20 recumber				FY 20/21 Encumber			-	FY 21/2	22 Total =		- 1	FY 22/23	I otal =			FY 23/24	I otal =		-	
			EI	icumber	eu –		236	Eliculiide	reu –			1												
Cash Flow Inflate	d (in thousa	ands \$) :	Ba	se Inflati	ion Rate =	2.7%							Const. Infla	tion Rates		FY 2020 2.6%		FY 2021 2.6%]	FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		2019				20	20			21	021			2022).			202	3			2024	
EAL	28		201)	28			20	20			1	1			2022	- 			202				2021	
Construction	230			230																				
TOTAI	258		F	Y 19/20	Total =		258	FY 20/21	Total =		-	FY 21/2	22 Total =		- I	FY 22/23	Total =		- 1	FY 23/24	Total =	•	-	
•		=	Er	ncumber	ed =		258	Encumbe	red =															
Remarks: EAL inc	cludes cons	truction eng	ineering & ins	spection,	administratio	on, and po	ost-design	services.				_												
Project	429-631 bio	l with project	ct 429-753.							<u> </u>	<u> </u>							<u> </u>					<u> </u>	

Date Originated : Last Revision : Fund Source : Length (miles) : From:	Design 2/25/19 2/25/19 CF - I-4			To:	Pri	iority : _	1					Project Name/Number Route Number : Project Category : Work Description :		SR 408 Signing a	Guide Sign R and Pavemer a Construction	nt Markings						# 4	408-628B	
Project Schedule :																	•							
Activity			201	9		ı	20)20			20	21		2	2022	ı		20	23	Ι		202	4	
Design Bidding															1									
Construction															+					-				
Construction															+						+	-		
															+									
Activity EAL Construction	Totals \$ 835 5,500		201	9 165	5	5	220 1,833	220 1,833	220 1,833		202	21		2	2022			20	23			202	4	
TOTAL	6,335			FY 19/20	Total -		2 220	FY 20/21	Total -	4.10	17	FY 21/22 Total =			FY 22/23	Total -			FY 23/24	Total -				
TOTAL	0,333	1	<u> </u>	Encumber			165	Encumber		4,10	, ,	F I 21/22 Iotal –			F 1 22/23	10tai –			F I 23/24	10tai –		-		
Cash Flow Inflated	d (in thousa	unds \$) :		Base Inflat	ion Rate =	2.7%		020			202	Const. Infl	ation Rates		FY 2020 2.6%		FY 2021 2.6%	20	FY 2022 2.7%		FY 2023 2.8%	202	FY 2024 2.9%	
Activity EAL	854		201	166		5	226	226	226		20.				.022			20	23			202		
Construction	5,643			100	3	3	1,881	1,881	1,881						-									
Constitution	5,015						1,001	1,001	1,001															
TOTAL	6,497			FY 19/20	Total =	<u> </u>	2 283	FY 20/21	Total =	4.21	4	FY 21/22 Total =			FY 22/23	Total =	<u> </u>		FY 23/24	Total =	<u> </u>	_		
101112	3,177	1		Encumber				Encumber		1,2		1121221000			1 1 22/23	10111			1 1 23/2 1	10001				
Remarks: EAL inc			construction	n engineeri	ing & inspe		inistration	, and post-d	esign servic	ees.														

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

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

Current Status : Date Originated : Last Revision : Fund Source :	2/25/19 SP			_ Pric	ority:	1		- - -			Project Name/Number Route Number : Project Category : Work Description :	SR Sig:	408 ning an ning	d Pavemer	nt Markings	Sign Replac	ement				#	-	
Length (miles): From:	-		To:	: -				-				Par	tial Des	sign & Cor	struction								
Project Schedule								_															
Activity			2019			20	20			20)21		20	22			20	123			20	24	
Design																							
Bidding																							
Construction																							
Project Cost (in th			2010			20	20			20	221		20	22			20	023			200	24	
Activity EAL	Totals \$ 280		2019		45	20 45	20	5	60	60	021		20	22			20	123			20	24	
Construction	1,500		_		45	45	3	3	500	500	500												
Construction	1,300		_						300	300	300												
		+	+																				
TOTAL	1,780		FY 19/20) Total =		90	FY 20/21	Total =		1 130	FY 21/22 Total =		560	FY 22/23	Total =			FY 23/24	Total =		_		
TOTAL	1,700		Encumbe			-	Encumbe			1,130	1 1 21/22 Total —		300	1 1 22/23	Total –			1 1 23/27	r I Otal —				
Cash Flow Inflate	d (in thousands \$)):		ation Rate =	2.7%		Eliculioc	7.00			I Const. Infla	ation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2019			20	20			20)21		20.	22			20	123			20	24	
EAL	291				46	46	5	5	63	63	63												
Construction	1,569								523	523	523												
TOTAI	1,860		FY 19/20) Total =		92	FY 20/21	Total =	-	1,182	FY 21/22 Total =		586	FY 22/23	Total =		-	FY 23/24	Total =	•	-		
•			Encumbe	ered =		-	Encumbe	ered =															
Remarks: EAL inc	ludes design, bid	ding, construc	ction engineer	ring & inspec	tion, admi	nistration,	and post-o	design servi	ces.														
Replace	sign panels due t	o expired shee	eting warrant																				
Estimate	ed total constructi	on cost (2019	\$):		\$1.5]	Л																	

Date Originated : Last Revision : Fund Source :	No Activit 3/13/16 3/14/19 SP	у		Pr	riority :	1		- - -			Roi Pro	oject Name/Number ute Number: oject Category: ork Description:	:	SR 4 Signi Signi		t Markings						# -	
Length (miles): From:	-			To: -				-						Desig	n & Construction	on							
Project Schedule :								-															
Activity			2019			20)20			20	021				2022			20	23			2024	
Design																							
Bidding																							
Construction																							
Project Cost (in th	ousands \$)	:																					
Activity	Totals \$		2019			20)20			20	021				2022			20	23			2024	
EAL	1,270			210	210	5	5	280	280	280													
Construction	7,000							2,333	2,333	2,333													
TOTAL	8,270			9/20 Total =		425	FY 20/21			7,845	FY	Y 21/22 Total =			- FY 22/23	Total =		-	FY 23/24	Total =		-	
			Encu	mbered =			Encumbe	red =															

G 1 F1 1 G	1.01	1.0			2.70/							G			FY 2020		FY 2021		FY 2022		FY 2023	FY 202	4
Cash Flow Inflate	d (1n thousa	nds \$):	Base	nflation Rate =	2.7%							Const. Infla	tion Rate	es =	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		2019			20	020			20	021				2022			20	23			2024	
EAL	1,312			213	213	5	5	292	292	292													
Construction	7,278							2,426	2,426	2,426													
TOTAL	8,590			9/20 Total =		431	FY 20/21			8,159	FY	Y 21/22 Total =			- FY 22/23	Total =		-	FY 23/24	Total =		-	
			Encu	mbered =			Encumbe	red =															
Remarks: EAL inc										rep ii i						.,	-						
				S 441, SR 429			ector Road,	and SR 451	. Includes	LED ligh	its on	n overhead signs and	i replacer	ment o	t roadway lighti	ng with LE	D.						
Estimate	ed total cons	struction cost (2019 \$):		\$7.0	M																	

Date Originated:	On-going 3/1/95 3/14/18 SP -			To:	-	iority :	2	2				Project Name Route Numbe Project Categ Work Descrip	er : gory :	- - -	Systemwide Systemwide Signing and Signing & Design & C (Projects to	e I Pavement Pavement Construction	nt Markings Markings on		vement Mar	kings			#	-	
A -4::4							2	020			20	21			202	12			202	12			20	24	
Activity	ity 2019							020			20	21			202	2.2			20.	23			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in the	ousands \$)	:	20	019			20	020			20	21			202	22			202	23			20	24	
EAL	150			10	5	5	10		5	5	10	10	5	5	10	10	5	5	10	10	5	5	10		
Construction	750			10			150	10			150	10	-		150	- 10			150	- 10			150		
Construction	730						130	+			130				130				130				150		
TOTAL	000			FY 19/20	T 4 1		180	EX 20/21	T 4 1		100	EV 21/22 T	4.1		100	EV 22/22	Tr 4 1		100	EV 22/24	T 4 1		100		
TOTAL	900]					180				180	FY 21/22 To	otai –		180	FY 22/23	Total –		180	FY 23/24	Total –		180		
				Encumbe	rea =			Encumbe	rea =																
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	ınds \$) :		Base Infla	tion Rate =	2.7%						Co	onst. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	• • • • • • • • • • • • • • • • • • • •					21	020			20	21			202	22			202	73			20	24	
EAL	150		20	10	5	5	10		5	5	10	10	5	5	10	10	5	5	10	10	5	5	10	4 7	
	750			10	3	3	150	10	3	3	150	10	3	3	150	10	3	3	150	10)	3	150		
Construction	/30						130	1			130				130				130				130		

180 FY 21/22 Total =

180 FY 22/23 Total =

180 FY 23/24 Total =

 $Remarks: \underline{EAL} \ includes \ design, bidding, construction \ engineering \ \& \ inspection, administration, and post-design \ services.$

FY 19/20 Total =
Encumbered =

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

180 FY 20/21 Total =

Encumbered =

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

TOTAL

900

180

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activity 3/13/16 3/14/18 RR 2.6 Yucatan Dr			To:	Pri	ority :	1		- - - -			Project Na Route Nur Project Ca Work Des	nber : tegory :	S R N	R 408 Renewal & Mill & Re	esurfacing & Replacen esurface Construction	,	ts					#	-	
Project Schedule																									
Activity			20)19			20	20			20	021			20)22			20	123			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in the	ousands \$) :		20)19			20	20			20	021			20)22			20	123			20	24	
EAL	1,990						330	330	5	5	440	440	440												
Construction	11,000										3,667	3,667	3,667												
	,										- ,	. ,	. ,												
TOTAI	12,990	U		FY 19/20	Total =	· ·	330	FY 20/21	Total =	•	4,447	FY 21/22	Total =	•	8,213	FY 22/23	Total =	U	-	FY 23/24	Total =	L.	-	1	
				Encumbe	ered =			Encumbe	red =											•				, i	
Cash Flow Inflate	`	nds \$) :			tion Rate =	2.7%							Const. Inf	ation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20)19			20)21			20)22			20	23			20	24	
EAL	2,080						339	339	5	5	464	464	464												
Construction	11,586										3,862	3,862	3,862												
									<u> </u>				L				<u> </u>								
TOTAL	13,666			FY 19/20			339	FY 20/21			4,675	FY 21/22	Total =		8,652	FY 22/23	Total =		-	FY 23/24	Total =		-		
Remarks: EAL inc	cludes design	n, bidding.	construction	Encumbe on engineer		ection, adm	inistration.	Encumbe		ices.		l													
	s replacemen							F - 54 C	-6																
	ed total cons				<i>5</i> ·····	\$11.0	M																		

Date Originated : Last Revision : Fund Source :	No Activit 3/13/16 3/14/19 RR 1.3	у			- P1	riority :	1					Project Na Route Nu Project Ca Work Des	ategory:	er:	SR 408 Renewa Mill &	Resurfacing al & Replacen Resurface & Construction	, in the second	ts					# -	
From:	East of We	odbury R	d.	To:	North of S	SR 50 (East)																		
Project Schedule :																								
Activity			20	19			20:	20			20)21				2022			202	23			2024	
Design																								
Bidding																								
Construction																								
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		20	19			202	20			20					2022			202	23			2024	
EAL	640								105	105	5	5	210	210										
Construction	3,500												1,750	1,750										
TOTAL	4,140			FY 19/20			-	FY 20/21			215	FY 21/22	2 Total =		3,92	25 FY 22/23	Total =		-	FY 23/24	Total =	-		
			Ĺ	Encumbe	red =			Encumber	red =			1												
																FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	nds \$):		Base Infla	tion Rate =	2.7%							Const. Inf	lation Rate	$e_S =$	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		20	19			202	20			20)21				2022			202	23			2024	
EAL	678								109	109	5		225	225										
Construction	3,736												1,868	1,868										
TOTAL	4,414			FY 19/20	Total =		-	FY 20/21	Total =		223	FY 21/22	2 Total =		4,19	01 FY 22/23	Total =		-	FY 23/24	Total =	-		
			•	Encumbe	red =			Encumber	red =														_	
			-				•					_												
Remarks: EAL inc							nistration,	and post-d	lesign servi	ces.														
Includes	replacemen	nt of single	post signs	within resu	ırfacing lin																			
Estimate	ed total cons	struction co	ost (2019 \$):			\$3.5 N	1																	

Date Originated : Last Revision :	Design 6/17/14 3/14/18				- Pri	ority:	1					Ro Pro	oject Name/Number ute Number : oject Category :	-		Replace	ment Projec	ts					# 414-754	1
Fund Source : Length (miles) :	3.8											Wo	ork Description:	_	Mill & Res Design & O		ion							
From:	West of Sl	R 451		To:	West of Ke	ene Rd.								-										
Project Schedule :																								
Activity			20	19			20)20			20)21			202	22			20	123			2024	
Design																								
Bidding																								
Construction																								
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		20	19			20)20			20)21			202	22			20	123			2024	
EAL	2,035			405	5	5	540	540	540															
Construction	13,500						4,500	4,500	4,500															
TOTAL	15,535			FY 19/20				FY 20/21			10,080	F	Y 21/22 Total =		-	FY 22/2	3 Total =		-	FY 23/24	l Total =		-	
Cash Flow Inflate	d (in thousa	nds \$) :		Encumber Base Inflat	red = tion Rate =	2.7%	405	Encumbe	red =			1	Const. Infla	tion Rates		FY 2020 2.6%	1	FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 202 2.9%	
Activity	Totals \$		20	19			20)20			20)21			202	22			20	123			2024	
EAL	2,080			405	5	5	555	555	555															
Construction	13,854						4,618	4,618	4,618															
TOTAL	15,934			FY 19/20				FY 20/21		•	10,346	FY	Y 21/22 Total =		-	FY 22/2	3 Total =	•	-	FY 23/24	l Total =		-	
Remarks: EAL inc	ludes desig	n, bidding, c	onstructio	Encumber n engineer		ction, admi		Encumbe		ces.]												
		nt of single p																					-	
		struction cos				\$13.5	M																	

Current Status : Date Originated : Last Revision : Fund Source :	Design 6/17/14 3/14/19 RR				Pr	iority :	1		- - -			Route Projec	et Name/Numbe Number : et Category : Description :	r:	SR 414 Renewa Mill &	al & Replacen Resurface		ts					# 414-755	
Length (miles):	3.1	D.1			TTG 441 (F)				-						Design	& Construction	on							
From:	West of K	eene Rd.		To:	US 441 (E	ast)			-															
Project Schedule	:																							
Activity			201	19			20)20			20)21				2022			20	23			2024	
Design																								
Bidding																								
Construction																								
Project Cost (in th		:								•														
Activity	Totals \$		201		_)20			20)21				2022			20	23	1		2024	1
EAL	1,360			270	5	5	360	360	360	-														
Construction	9,000						3,000	3,000	3,000															
										\vdash													_	
TOTAI	10,360			FY 19/20	T-4-1 -		2 640	FY 20/21	T-4-1 —		6.720	EV 2	1/22 Total =			FY 22/23	T-4-1 -			FY 23/24	T-4-1 -			
TOTAL	10,300			Encumber				Encumbe			0,720	FY Z	1/22 Total =			F Y 22/23	i i otai –		-	FY 23/24	Total –			
Cash Flow Inflate	d (in thousa	nds \$) :	_		tion Rate =	2.7%	270	Encumbe	ieu –			I	Const. Inf	ation Rate	es =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		201)20			20)21				2022			20	23			2024	
EAL	1,392			272	5	5	370	370	370															
Construction	9,237						3,079	3,079	3,079															
TOTAI	10,629			FY 19/20			3,731	FY 20/21			6,898	FY 2	1/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =	-		
Remarks: EAL in			construction		ring & inspe			Encumbe		ices.		l												
		nt of single p			rfacing lim																			
Estimat	ed total cons	truction cos	st (2019 \$):			\$9.0	M																	

Date Originated :	No Activit 3/13/16 3/14/18 RR	у			Prio	rity :	1		- - -			Project N Route Nu Project C Work De	ategory:	SI R	R 417 Resurfacing R 417 enewal & Replacen fill & Resurface	ment Projects						# -	
Length (miles):	2.6								<u>.</u>			WOIK DC	scription .		esign & Construction	on							
From:	SR 528			To:	Curry Ford l	Rd.			-					_									
Project Schedule :																							
Activity			2019				20)20			20)21			2022			202	3			2024	
Design																							
Bidding																							
Construction																							
Project Cost (in th	ousands \$)	:																					
Activity	Totals \$		2019				20)20			20)21			2022			202	3			2024	
EAL	2,260					375	375	5	5	500	500	500											
Construction	12,500									4,167	4,167	4,167											
TOTAL	14,760			19/20			750	FY 20/21			9,343	FY 21/22	2 Total =		4,667 FY 22/23	3 Total =		- :	FY 23/24	Total =		-	
			En	cumber	ed=			Encumbe	red =						FY 2020	FY	Y 2021]	FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	nds \$):	Bas	se Inflat	ion Rate =	2.7%							Const. Inflati	ion Rates =	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		2019				20)20			20)21			2022			202	3			2024	
EAL	2,348					383	383	5	5	524	524	524											
Construction	13,080									4,360	4,360	4,360											
TOTAL	15,428			19/20			766	FY 20/21		-	9,778	FY 21/22	2 Total =		4,884 FY 22/23	3 Total =		- :	FY 23/24	Total =		-	
				cumber				Encumbe				<u> </u>											
							istration	, and post-c	lesign servi	ces. Southe	ern project	limits mat	ch SR 417 Wid	dening Proj	ject 417-151 north l	limit.							
		nt of single po		ıın resu	rtacing limit		•																
Estimate	a total cons	struction cost (ZUI9 \$):			\$12.5 N	1																

Date Originated : Last Revision : Fund Source :	No Activit 2/25/19 2/25/19 RR 2.6 Curry Fore			To	Pr	riority : _	1		- - - -		Route Projec	et Name/Numb Number : et Category : Description :	er:	SR 417	& Replacer esurface	nent Projec	ts					#	-	
Project Schedule :																								
Activity			2	019			20	020		20	021			2	2022			20	23			20)24	
Design																								
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		2	019			20	020		20	021			2	2022			20	23			20)24	
EAL	300																				150	150		
TOTAL	300			FY 19/20			-	FY 20/21		-	FY 2	1/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		300		
Cash Flow Inflate	d (in thousa	ands \$):		Encumber Base Infla	ered = ntion Rate =	= 2.7%		Encumbe	ered =		1	Const. Int	lation Rate	es =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2	019			20	020		20	021			2	2022			20	23			20)24	
EAL	340																				170	170		
TOTAL	340			FY 19/20			-	FY 20/21		-	FY 21	1/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		340		
Remarks: EAL inc	replaceme	nt of single	e post signs	Encumbers within res				Encumbe	ered =															
Estimate	ed total con	struction co	ost (2019 \$	S):		\$5.0	M																	

Date Originated : Last Revision : Fund Source :	No Activit 3/13/16 3/14/18 RR 2.1	у			- Prid	ority: _	1					Project Na Route Nun Project Car Work Desc	tegory:	F N	GR 417 Resurfacing GR 417 Renewal & Replace Mill & Resurface Design & Construct	ment Projec	ts					# -	
	SR 408			To:	Canal E-4 I	Bridge								_									
Project Schedule :																							
Activity			201	9			20)20			20)21			2022			202	23			2024	
Design																							
Bidding																							
Construction																							
Project Cost (in the		:																					
Activity	Totals \$		201	9)20)21			2022			202	23			2024	
EAL	1,450					240	240	5	5	480	480												
Construction	8,000									4,000	4,000												
TOTAL	9,450			FY 19/20			480	FY 20/21			8,970	FY 21/22	Total =		- FY 22/2	3 Total =		-	FY 23/24	Total =			
			L	Encumber	red =			Encumbe	red =			1			FY 2020)	FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflated	d (in thousa	nds \$):	I	Base Inflat	tion Rate =	2.7%							Const. Inflati	ion Rates		,	2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		201	9)20)21			2022			202	23			2024	
EAL	1,506					245	245	5	5	503	503												
Construction	8,372									4,186	4,186												
TOTAL	9,878			FY 19/20			490	FY 20/21			9,388	FY 21/22	Total =		- FY 22/2	3 Total =		-	FY 23/24	Total =			
				Encumber	red =			Encumbe	red =			<u> </u>											
Remarks: EAL inc							nistration	, and post-d	esign servi	ces. Northe	rn project	limits matel	h SR 417 Wi	dening Pro	ject 417-134 south	limit.							
				vithin resu	ırfacing limi																		
Estimate	ed total cons	struction cos	st (2019 \$):			\$8.0 N	4																

Date Originated : Last Revision : Fund Source : Length (miles) : From:	Design 2/17/19 2/17/19 RR -			To:	-	ority:	1		- - - -			Rou	ect Name/Number te Number : ect Category : rk Description :	S F F	R 417	Replacer	SR 528 Pre						# 417-751	
Project Schedule :			•	1.0			•	• •			• 0				• • •				•					
Activity			20	19			20	20			20)21			202	.2			20	23			2024	1
Design																								
Bidding																								
Construction																								
Project Cost (in th		:	201	10			20	20			20)21			202	12			20	22			2024	
Activity	Totals \$		20		_	- 1		20	1		20)21			202	.2	ı		20	23	_		2024	ı
EAL	791			75	5	5	353	353																
Construction	5,880						2,940	2,940																
TOTAL	6,671			FY 19/20				FY 20/21			3,293	FY	21/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	· Total =	-		
				Encumbe	red =		75	Encumbe	red =]												
																FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	nds \$):		Base Infla	tion Rate =	2.7%							Const. Infla	tion Rates	=	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		20	19			20	20			20)21			202	17			20	23		,	2024	
EAL	809		20.	75	5	5	362	362	1		20	1			202				20	23	1		2024	1
Construction	6,034			,,,			3,017	3,017															_	
Construction	0,031						3,017	3,017																
						+				1				-									+	
TOTAL	6,843		1	FY 19/20	Total -	1	2 464	FY 20/21	Total -	ļ	2 270	EV	21/22 Total =			FY 22/23	Total -	ļI		FY 23/24	Total -	ļ	+	
TOTAL	0,043	1	-	Encumbe				Encumbe			3,319	1 1	21/22 I Otal —		- 1	1 1 44/43	10tal –			1 1 23/24	i otai –	-	_	
			L	Encumbe	rea –		13	Encumbe	rea –			1												
D	1	1.: 3 3:			.i e_ i				1::	:														
Remarks: EAL inc						irs and Rep			iesign servi	ices.														
SK 328	w B Kamp	10 SK 41 / S	on Briage (/304/0) B	earing Kepa	шѕ апа кер	iacements	<u> </u>																
Entiment	d constr	tion cost rei	mainina			\$5.88 N	. A																	
Esumate	a construc	non cost fei	nammg.			\$3.00 N	VI.																	

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From: Project Schedule	No Activity 3/5/18 3/14/18 RR 3.0 SR 414		To: <u>US</u>	Priority :	1		- - - -			Project Name/Number : Route Number : Project Category : Work Description :	SR Rer Mil	429/414 newal and 1 & Resu		ing ment Proje	ects					#	-	
Activity		2019)		20	20			21	021		202	2			20)23			20	24	
Design		201)	<u>'</u>		20	20			20	021		202.				20	123	1		20	2 -	
Bidding																						
Construction																						
Project Cost (in the Activity	nousands \$) :	2019)		20	20			20	021		202	2			20	023			20	24	
EAL	2,080														345	345	5	5	690	690		
Construction	11,500																		5,750	5,750		
																						<u> </u>
TOTAL	13,580		FY 19/20 Tot		-	FY 20/21			-	FY 21/22 Total =		-]	FY 22/23	Total =		690	FY 23/24	1 Total =		12,890		
Cash Flow Inflate	d (in thousands \$):		Encumbered ase Inflation		20	Encumbe	reu –		20	Const. Inflati	on Rates =	202	FY 2020 2.6%		FY 2021 2.6%	20	FY 2022 2.7%		FY 2023 2.8%	20	FY 2024 2.9%	
EAL	2,342	2019	,		20	20				021		202.	2		382	382		1 5	784	784	24	
Construction	13,074	+													362	362	3	3	6,537	6,537		
Construction	13,074																		0,337	0,337		
TOTAL	15,416	F	Y 19/20 To	tal =	-	FY 20/21	Total =		-	FY 21/22 Total =	l l	-	FY 22/23	Total =	ļl	764	FY 23/24	1 Total =	ļ	14,652	Į.	
ļ			Incumbered			Encumbe						1								,		
	cludes design, bidding s replacement of sing	g, construction	engineering	& inspection, adr	ninistration,	and post-	design serv	ices.														

Date Originated : Last Revision : Fund Source :	No Activit 1/19/17 3/14/18 RR 1.7	ty			Pri	ority:	1	 			Route Nu Project C			SR 451 Renew Mill &	1 Resurfacing 1 val and Replace 2 Resurface n & Construction		cts					# -	
From:	North of C	CR 437A Ra	amps	To:	US 441			_															
Project Schedule :				_				_															
Activity			20)19			2020			20	021				2022			20	23			2024	
Design																							
Bidding																							
Construction																							
Project Cost (in th	ousands \$)	:																					
Activity	Totals \$		20	19			2020			20	021				2022			20	23			2024	
EAL	730								120	120	(5 5	240		240								
Construction	4,000												2,000	2,0	000								
TOTAL	4,730			FY 19/20				21 Total =		240	FY 21/2	2 Total =		4,4	490 FY 22/23	Total =		-	FY 23/24	Total =	-		
				Encumbe	red =		Encum	bered =			1												
															FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	1
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.7%						Const. Inf	lation Rates	s =	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		20	119			2020			20	021				2022			20	23			2024	
EAL	778								126	126	5	5	258	2	258								
Construction	4,298												2,149	2,1	149								
TOTAL	5,076			FY 19/20				21 Total =		252	FY 21/2	2 Total =		4,8	324 FY 22/23	Total =		-	FY 23/24	Total =	-		
				Encumbe	red =		Encum	bered =			<u> </u>												
Remarks: EAL inc							stration, and pos	t-design serv	ices.														
Includes	replaceme	nt of single	post signs	within rest	ırfacing lim																		
Estimate	ed total con	struction co	st (2019 \$)):		\$4.0 M																	

Last Revision:	Bidding 4/27/12 4/29/19				Pri	ority:	1		- - -			Route l Project	Name/Numb Number : Category :	er:		SR 417 & Replacer	ment Projec	ts					# 528-747	
Fund Source:	RR								_			Work I	Description:		Mill & Re									
	5.8								_						Construct	ion								
From:	SR 417			To:	Innovation	Way			_															
Project Schedule :																								
Activity			20	19			20)20			2	021			20)22			20	23			2024	
Bidding																								
Construction																								
Project Cost (in th	ousands \$)		20	19		_	20)20	_		2	021			20)22	_		20	23	_		2024	_
EAL	1,373		20	5	456	456	456	-			T		T						20					
Construction	11,400				3,800	3,800	3,800																	
Construction	11,.00				2,000	2,000	2,000																	
TOTAL	12,773	I_		FY 19/20	Total =		12.773	FY 20/21	l Total =	1		FY 21	/22 Total =	1		FY 22/23	3 Total =	1	_	FY 23/24	Total =	-		l .
	,,,,,			Encumber				Encumbe																
Cash Flow Inflated	l (in thousa	nds \$) :	l		tion Rate =	2.7%	,,,,						Const. In	flation Rate	es =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		20	19)20			2	021			20)22			20	23			2024	
EAL	1,373			5	456	456	456																	
Construction	11,400				3,800	3,800	3,800																	
TOTAL	12,773			FY 19/20				FY 20/21			-	FY 21	/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =	-		
Remarks: EAL inc					nspection, a			Encumberst-design s																
Includes	replacemen	t of single p	ost signs	within resu	rtacing lim																			
Estimate	d total cons	truction cost	t (2019 \$)	:		\$11.4	M																	

Date Originated : Last Revision : Fund Source :	Bidding 4/27/12 4/18/19 RR				- Pri	ority :	1		- - -		Route l Project	Name/Numb Number : Category : Description :	er:	SR 528 R SR 528 Renewal & Mill & Re	& Replacer	ment Projec	ts					# 528-749	
• , ,	6.7								_					Construct	ion								
From:	Innovation	ı Way		To:	East of Da	las Blvd.			_														
Project Schedule :																							
Activity			20	119			20	020		2	021			20)22			20	23			2024	
Bidding										T													
Construction																							
Project Cost (in th		:																					
Activity	Totals \$		20	19)20		2	021			20)22			20	23			2024	
EAL	965			5	320	320	320																
Construction	8,000				2,667	2,667	2,667																
mom. v	0.065			FX 10/20			0.065	EX. 20 (21			EXTO	/22 FF - 1			FX / 00 /00	T . 1			EXT 00 (0.4	T . 1			
TOTAL	8,965			FY 19/20 Encumbe				FY 20/21 Encumber		-	FY 21	/22 Total =		-	FY 22/23	3 I otal =		-	FY 23/24	· I otal =	-		
Cash Flow Inflated	l (in thousa	nds \$) :			tion Rate =	2.7%	8,963	Encumbe	ered =			Const. Int	flation Rate	es =	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		20	19)20		2	021			20)22			20	23			2024	
EAL	965			5	320	320	320																
Construction	8,000				2,667	2,667	2,667																
TOTAL	0.065			EX. 10/20	T . 1		0.065	EX. 20/21	T . 1		EXCOL	/22 T + 1			EX. 00/00) T . 1			EX7.02/04	T . 1	ļ l	_	
TOTAL	8,965			FY 19/20				FY 20/21		-	FY 21	/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =	-		
Remarks: EAL inc		ng, construc			nspection, a			Encumberst-design s			1												
Estimate	d total cons	struction cos	st (2019 \$)):	<i>G</i>	\$8.0	M																

Current Status : Date Originated : Last Revision : Fund Source :	Bidding 1/19/17 4/18/19 RR				Pri	ority:	1		- - -		Route N Project	Name/Number: Category: Description:	er:	SR 528 Re SR 528 Renewal a Mill & Res	nd Replac	ement Proje	ects					# 528-750	
	7.6 East of Da	llas Blvd.		To:	SR 520				- - -		WOIRL	escription .		Construction									
Project Schedule :																							
Activity			2019)			20)20		2	021			20	22			20	23			2024	
Bidding																							
Construction																							
Project Cost (in th		:																					
Activity	Totals \$		2019))20		2	021			20	22			20	23			2024	
EAL	965			5	320	320	320																
Construction	8,000				2,667	2,667	2,667																
TOTAL	8,965			FY 19/20			8,965	FY 20/21		-	FY 21/	/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =			
				Encumber			8,965	Encumbe	ered =		1				FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) :	В	ase Inflat	ion Rate =	2.7%						Const. Inf	lation Rate	s =	2.6%		2.6%		2.7%		2.8%	2.9%	
Activity	Totals \$		2019))20		2	021			20	22			20	23			2024	
EAL	965			5	320	320	320																
Construction	8,000				2,667	2,667	2,667																
TOTAL	8,965			FY 19/20			,	FY 20/21		-	FY 21/	/22 Total =		-	FY 22/23	3 Total =		-	FY 23/24	Total =			
Remarks: EAL inc	ludes biddi	ng. construct	_	Encumber		dministratio		Encumber]												
		nt of single p					, una po	usu.gn b	1000														
Estimate	d total con	struction cost	(2019 \$):			\$8.0	M															-	

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activit 5/10/04 3/14/18 RR	iy .		To: -	riority :	1					Project Nam Route Num Project Cate Work Descr	ber : egory :	er:	Renewal & Mill & Res	Replacem	ent Project						# -		
Project Schedule :				10.																				
Activity			2019			20	20			20)21			20	22			202	13			202	4	
Design							_ •														T			
Bidding																								
Construction																								
Project Cost (in th		:			_																			
Activity	Totals \$		2019	1	_		20)21		_	20			- 1	202				202	:4	
EAL	440			30	5	5	60	30	5	5	00	30	5	5	60	30	5	5	60	30	5	5		
Construction	2,000						500				500				500				500					
TOTAL	2.440		EV. 1	0/20 T 4 1		40	EV 20/21	T 4 1		(00	EV 21/22 5	F 4 1		(00	EV 22/22	T 4 1		600	EX 22/24	T 4 1		(00		
TOTAL	2,440]		9/20 Total = mbered =		40	FY 20/21 Encumber			600	FY 21/22	ı otai –		000	FY 22/23	1 otai –		000	FY 23/24	rotai –		600		
			Elicu	ilibered –			Eliculibei	eu –			1													
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	nds \$) ·	Base I	nflation Rate =	= 2.7%						(Const Infl	lation Rates	e =	2.6%		2.6%		2.7%		2.8%		2.9%	
	`			miation Rate	2.770							const. IIII	lation Rate.				2.070				2.070			
Activity	Totals \$		2019				20)21			20				202				202	.4	
EAL	440			30	5	5	60	30	5	5		30	5	5	60	30	5	5	60	30	5	5		
Construction	2,000						500				500				500				500					
mom. v	2.110					40	EX. 20/21	T . 1			EXX 01/00 F			600	EX. 22 (22	T . 1		600	EX. 22/24	T . 1		600		
TOTAL	2,440			9/20 Total =		40				600	FY 21/22	ı otal =		600	FY 22/23	ı otal =		600	FY 23/24	ı otal =		600		
			Encu	mbered =			Encumber	red =			1													

 $Remarks: \underline{EAL} \ includes \ design, \ bidding, \ construction \ engineering \ \& \ inspection, \ administration, \ and \ post-design \ services.$

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

Locations to be determined.

Current Status:	On-going	Pı	riority:	1	Project Name/Number	: Miscellaneous Drainage and St	ormwater Projects	# -
Date Originated:	9/4/12				Route Number:	Systemwide		
Last Revision:	3/14/18				Project Category:	Renewal & Replacement Project	ets	
Fund Source:	RR				Work Description:	Drainage and Stormwater		
Length (miles):	-					Design & Construction		
From:		To:						
Project Schedule								
Activity		2019		2020	2021	2022	2023	2024

Activity	2019		20		20		20		20	173		20	
Design													
Bidding													
Construction													

Project Cost (in thousands \$):

•																									
Activity	Totals \$		2	019			2	020			20	021			20)22			202	23			202	24	
EAL	300			25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5		
Construction	1,000							125	125			125	125			125	125			125	125				
TOTAL	1,300			FY 19/20	0 Total =		60	FY 20/21	Total =		310	FY 21/22	? Total =		310	FY 22/23	Total =		310	FY 23/24 T	otal =		310		
		_'		Encumb	ered =			Encumbe	red =																

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 2.8% Cash Flow Inflated (in thousands \$): Base Inflation Rate = Const. Inflation Rates = 2.6% 2.6% 2.7% 2.9%

Activity	Totals \$		20	19			20	20			20)21			2022			20	23			202	4	
EAL	300			25	25	5	5	25	25	5	5	25	25	5	5 2	5 25	5	5	25	25	5	5		
Construction	1,000							125	125			125	125		12	5 1 125			125	125				
TOTAL	1,300			FY 19/20	Total =		60	FY 20/21	Total =	-	310	FY 21/22	Total =		310 FY 22/	23 Total =	•	310	FY 23/24	Total =		310		
<u>-</u>		_		Encumber	red =			Encumber	ed =															

 $Remarks: \underline{EAL} \ includes \ design, bidding, construction \ engineering \ \& \ inspection, administration, and post-design \ services.$

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

Projects to be determined.

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activity 2/23/19 3/18/19 RR - Farm Access Road	11	To:	-	iority :	1					Project Nam Route Num Project Cate Work Desc	iber : egory :		SR 528 Renewal & Bridge Re	& Replacements Constructio	ent Project	<u> </u>	eement				#	-	
Project Schedule :																								
Activity		2	2019			20	20			20	21			20	022			20)23			20	24	
Design																								
Bidding																								
Construction																								
									<u> </u>															
Project Cost (in th	nousands \$):																							
Activity	Totals \$	2	2019			20	20			20	21			20	022			20)23			20	24	
EAL	2,810		280	280	280	280	5	5	280	280	280	280	280	280										
Construction	14,000								2,333	2,333	2,333	2,333	2,333	2,333										
TOTAI	16,810		FY 19/20			1,120	FY 20/21			5,237	FY 21/22	Total =		10,453	FY 22/23	Total =		-	FY 23/24	Total =		-		
			Encumbe	red =			Encumbe	red =																
															FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousands \$):		Base Infla	tion Rate =	2.7%						(Const. Infl	ation Rates	=	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$	2	2019			20	20			20	21			20	022			20)23			20	24	
EAL	2,902		282	282	282	282	5	5	294	294	294	294	294	294										
Construction	14,652								2,442	2,442	2,442	2,442	2,442	2,442										
TOTAI	17,554		FY 19/20	Total =		1,128	FY 20/21	Total =		5,482	FY 21/22	Total =		10,944	FY 22/23	Total =		-	FY 23/24	Total =		-		
			Encumbe	red =			Encumbe	red =		•			<u> </u>											

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

Includes reconstruction of two bridges into the future SR 528 8-lane alignment/configuration.

\$14 M

Estimated total construction cost (2019 \$):

Date Originated: Last Revision: Fund Source:	On-going 3/1/95 3/14/18 RR -			To:	-	ority :	1		- - - -			Project Nan Route Num Project Cat Work Desc	nber: tegory:	- - -	Systemwic Renewal & Misc. Stru		nent Project	ES .					#	-	
Project Schedule:																									
Activity			2	019			2	020			20)21			20)22			20	23			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in the	Totals \$		2	019				020)21)22				23			20	24	
EAL	355				42	5	5		21	42	5	5	21	21	42	5	5	21	21	42	5	5	21		
Construction	1,190							170	170				170	170				170	170				170		
TOTAL	1,545			FY 19/20 Encumbe			52	FY 20/21 Encumbe			429	FY 21/22	Total =		429	FY 22/23	Total =		392	FY 23/24	Total =		243		
Cash Flow Inflated				Base Infla	tion Rate =	2.7%			100				Const. Infl	ation Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		2	019				020)21)22			20				20	24	
EAL	355				42	5	5		21	42	5	5	21	21	42	5	5	21	21	42	5	5	21		
Construction	1,190							170	170				170	170				170	170				170		
	1	1	1	1				1				1				l	1		l			1			

429 FY 21/22 Total =

429 FY 22/23 Total =

392 FY 23/24 Total =

 $Remarks: \underline{EAL} \ includes \ design, bidding, construction \ engineering \ \& \ inspection, administration, and post-design \ services.$

Encumbered =

FY 19/20 Total =

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

52 FY 20/21 Total =

Encumbered =

Work includes the repair of cracks, joints & spalls.

Projects to be determined.

TOTAL 1,545

243

Date Originated: Last Revision: Fund Source: Length (miles):	Design 2/23/19 2/23/19 RR - I-4			To:	Prio Chickasaw	ority :	1					Project Name/Numbe Route Number : Project Category : Work Description :	-	SR 408 Renewal & Painting &	de Coatings & Replacen & Inspection Construction	nent Projec	4 to Chickas ts	aw				# 599-7	56	
Project Schedule :																								
Activity			2019	9			20	20			202	21		20)22			20	23			2024		
Design																								
Bidding																								
Construction																								
Project Cost (in th		:																			_			
Activity	Totals \$		2019					20			202	21		20)22	,		20	23			2024		
EAL	855			125	5	5	240	240	240															
Construction	6,000						2,000	2,000	2,000															
											_													
TOTAL	6.055			EX. 10/20	T . 1		2 277	EX. 20/21	T 1	4.40		EX 21/22 E + 1			EX. 22/22	T . 1			EX. 22/24	L TD + 1				
TOTAL	6,855]		FY 19/20 Encumber				FY 20/21 Encumber		4,48	U	FY 21/22 Total =		-	FY 22/23	1 ota1 =		-	FY 23/24	i Iotal =		-		
Cash Flow Inflated	`	ands \$) :	Е	Base Inflat	ion Rate =	2.7%	123	Encumoe	icu –			Const. Infl	ation Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2 2.9		
Activity	Totals \$		2019					20			202	21		20)22			20	23			2024		
EAL	876			125	5	5	247	247	247															
Construction	6,159						2,053	2,053	2,053															
											_													
TOTAL	7,035]		FY 19/20				FY 20/21		4,60	10	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
Remarks: EAL inc		gn, bidding, c	onstruction	Encumber engineeri		ction, adm	inistration,	Encumber and post-d		es.														

R&R 18 June 13, 2019

Includes coatings for noise walls, barrier walls, bridges, sidewalks, retaining walls, planter walls, etc. This project also includes coatings of noise walls on SR 417 (from original 417-107 project).

Current Status : Date Originated : Last Revision : Fund Source :	No Activity 2/23/19 2/23/19 RR	y			_ Pr	iority :	1		- - -			Project Na Route Nu Project Ca Work Des	ategory:	er:	Systemwi Renewal a Painting &	& Replacer & Inspection	nent Projec	ts					#	-	
Length (miles): From:	-			To:					=						Design &	Constructi	on								
									-																
Project Schedule																									
Activity			20	19			20	20			20)21			20	022			20)23			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in th																									
Activity	Totals \$		20	19			20	20)21			20	022			20)23			20	24	
EAL	980						125	125	5	5	240	240													
Construction	6,000										2,000	2,000	2,000												
TOTAI	6,980			FY 19/20			125	FY 20/21			2,375	FY 21/22	2 Total =		4,480	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
				Encumbe	red =			Encumbe	red =			1													
																EX. 2020		EX. 2021		EX. 2022		EX. 2022		EX. 2024	
0.171 7.0	1.0 1	1 (1)		D 1.0		2.70/							a			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousai	nds \$):		Base Infla	tion Rate =	2.7%							Const. Inf	lation Rate	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	19			20	20			20)21			20	022			20)23			20	24	
EAL	1,025						128	128	5	5	253	253	253												
Construction	6,318										2,106	2,106	2,106												
TOTAI	7,343			FY 19/20			128	FY 20/21			2,497	FY 21/22	2 Total =		4,718	FY 22/23	3 Total =		-	FY 23/24	Total =		-		
				Encumbe	red =			Encumbe	red =			1													
Remarks: EAL inc					ring & insp			and post-o	lesign serv	ices.															
	ed total cons		st (2019 \$)):		\$6	M																		
Location	ns to be dete	rmined.																							

rrent Status: te Originated: st Revision: nd Source: ngth (miles): om:	No Activit 3/16/18 3/19/19 RR	 	To: <u>-</u>	Priority :					Ro Pro	oject Name/Number : ute Number : oject Category : ork Description :	Syster Renew Paintin	nwide Coating nwide ral & Replaceing & Inspection n & Construction	ment Proje	•						£ _
Activity		2019			20	120			2021			2022			20)23			2	024
sign		2017	1		20	20		Т	2021		T	2022	T		20	123	I			1
dding																				
nstruction													1				1			
·	·																			
ject Cost (in the Activity	Totals \$	2019			20	20			2021			2022			20)23			2	024
Activity	Totals \$ 93 360		19/20 Total =	40	5	5	22 180	22 180		/ 21/22 Total =			3 Total =		20		1 Total =			024
` ` `	Totals \$	FY	19/20 Total = cumbered =	40	5		180 Total =			7 21/22 Total =		FY 22/2.			20	FY 23/24			-	
Activity Struction TOTAL	Totals \$ 93 360 453	FY En			45	FY 20/21 Encumber	180 Total =		408 F	Z 21/22 Total =	on Rates =	FY 2020 2.6%		FY 2021 2.6%	-	FY 23/24 FY 2022 2.7%		FY 2023 2.8%	-	FY 2024 2.9%
Activity TOTAL h Flow Inflate Activity	Totals \$ 93 360 453 d (in thousa	FY	cumbered =	= 2.7%	45	FY 20/21 Encumber	180 Total = red =	180			on Rates =	FY 22/2			-	FY 23/24			-	FY 2024
TOTAL Total Activity	Totals \$ 93 360 453 d (in thousa Totals \$ 95	FY En	cumbered =		45	FY 20/21 Encumber	180 Total = red =	180	408 F		on Rates =	FY 2020 2.6%			-	FY 23/24 FY 2022 2.7%			-	FY 2024 2.9%
Activity TOTAL h Flow Inflate Activity	Totals \$ 93 360 453 d (in thousa	FY En	cumbered =	= 2.7%	45	FY 20/21 Encumber	180 Total = red =	180	408 F		on Rates =	FY 2020 2.6%			-	FY 23/24 FY 2022 2.7%			-	FY 2024 2.9%
Activity Struction TOTAL h Flow Inflate	Totals \$ 93 360 453 d (in thousa Totals \$ 95 374	FY End	cumbered =	= 2.7%	45	FY 20/21 Encumber	180 Total = red = 22 187 Total =	180	408 F		on Rates =	FY 2020 2.6%			-	FY 23/24 FY 2022 2.7%			-	FY 2024 2.9%

Bidding	Date Originated : Last Revision : Fund Source :	No Activi 4/1/01 3/14/18 RR	ty	T	P1	riority : _	1					Project Name/Num Route Number : Project Category : Work Description :	ber:	Systemw Renewal Painting	ide Coatings ide & Replacem & Inspection Constructio	ent Project	S					#	-	
Design	Project Schedule :																							
Construction	Activity			2019			20	20			20)21		2	022			20	23			20	24	
Construction	Design																							
Project Cost (in thousands \$): Activity Totals \$ 2019 2020 2021 2022 2023 2024 2040 240	Bidding																							
Activity Totals 2019 2020 2021 2022 2023 2024 240 24	Construction																							
Activity Totals 2019 2020 2001 2021 2022 2003 2004 240 2																								
Activity Totals 2019 2020 2001 2021 2022 2003 2004 240 2																								
EAL 1,920 1,000 1,	` `		:										•								_			
Construction 12,000	7			 2019											-								24	
TOTAL 13,920 FY 19/20 Total = 150 FY 20/21 Total = 4,490 FY 21/22 Total = 160 FY 22/23 Total = 4,630 FY 23/24 Total = 4,490 FY 20/22 FY 2							150	5	5			150) 5	5				150	5	5				
Encumbered = Encumbered = Encumbered = FY 2020	Construction	12,000								2,000	2,000				2,000	2,000					2,000	2,000		
Encumbered = Encumbered = Encumbered = FY 2020																								
Encumbered = Encumbered = Encumbered = FY 2020		4.0.00		*****			4.50							1.00				1.500						
Cash Flow Inflated (in thousands \$): Base Inflation Rate = 2.7% Const. Inflation Rates = \$\begin{array}{cccccccccccccccccccccccccccccccccccc	TOTAL	13,920	J				150				4,490	FY 21/22 Total =		160	FY 22/23	Total =		4,630	FY 23/24	Total =		4,490		
Cash Flow Inflated (in thousards): Base Inflation Rate = 2.7% Activity Totals 2019 2020 2021 2022 2022 2023 2024 2024 EAL 1,920 1				Encum	pered =			Encumbe	red =			1												
Cash Flow Inflated (in thousards): Base Inflation Rate = 2.7% Activity Totals 2019 2020 2021 2022 2022 2023 2024 2024 EAL 1,920 1															EV 2020		EV 2021		EV 2022		EX. 2022		EX7.2024	
Activity Totals \$ 2019	C 1 EL T. G.	1.6. 4	1 (0)	ъ т	1 .: D .	2.70/						G . I	a b .											
EAL 1,920	Cash Flow Inflated	a (in thousa	ands \$):	Base In	iation Kate =	2.7%						Const. II	iliation Kate	es =	2.6%		2.6%		2.7%		2.8%		2.9%	
Construction 12,000	Activity	Totals \$		2019			20	20			20)21		2	022			20	23			20	24	
	EAL	1,920					150	5	5	240	240	150) 5	5	240	240		150	5	5	240	240		
TOTAL 13,920 FY 19/20 Total = 150 FY 20/21 Total = 4,490 FY 21/22 Total = 160 FY 22/23 Total = 4,630 FY 23/24 Total = 4,490	Construction	12,000								2,000	2,000				2,000	2,000					2,000	2,000		
TOTAL 13,920 FY 19/20 Total = 150 FY 20/21 Total = 4,490 FY 21/22 Total = 160 FY 22/23 Total = 4,630 FY 23/24 Total = 4,490 FY 21/22 Total = 4,600 FY 23/24 Total = 4,490 FY 21/22 Total = 4,600 FY 23/24 Total = 4,490 FY 21/22 Total = 4,600 FY 23/24 Total = 4,490 FY 21/22 Total = 4,600 FY 23/24 Total = 4,490 FY 21/22 Total = 4,600 FY 23/24 Total = 4,490 FY 21/22 Total = 4,600 FY 23/24 Total = 4,490 FY 21/22 Total = 4,600 FY 23/24 Total = 4,490 FY 21/22 Total = 4,600 FY 23/24 Total = 4,490 FY 21/22 Total = 4,600 FY 23/24 Total = 4,490 FY 21/22 Total = 4,600 FY 23/24 Total = 4,490 FY 23/24 Total = 4,600 FY 23/24 Total = 4,490 FY 23/24 Total = 4,600 FY 23/24 Total = 4,490 FY 23/24 Total = 4,600 FY 23/24 T																								
TOTAL 13,920 FY 19/20 Total = 150 FY 20/21 Total = 4,490 FY 21/22 Total = 160 FY 22/23 Total = 4,630 FY 23/24 Total = 4,490																								
	TOTAL	13,920]				150				4,490	FY 21/22 Total =		160	FY 22/23	Total =		4,630	FY 23/24	Total =		4,490		
Encumbered = Encumbered =				Encum	pered =			Encumbe	red =			1												

 $Remarks: \underline{EAL} \ includes \ design, bidding, construction \ engineering \ \& \ inspection, administration, and \ post-design \ services.$

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

Limits to be determined.

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activi 4/1/97 3/14/18 RR	ty		То:	-	iority :	1					Project Name/Number Route Number : Project Category : Work Description :	- - -	Systemwi Renewal a	& Replaceme Replacement	,	S					# -	-	
Project Schedule :																								
Activity			20	19			20	20			20)21		20	022			20	23			202	24	
Design																								
Bidding																								
Construction																								
Project Cost (in the	nousands \$) Totals \$:	20	19			20	20			20	021		20	022			20	23			202	24	
EAL	225			15	5	5	20	15	5	5	20	15 5	5	20	15	5	5	20	15	5	5	20		
Construction	1,150						230				230			230				230				230		
TOTAL	1,375			FY 19/20	Total =		275	FY 20/21	Total =		275	FY 21/22 Total =		275	FY 22/23 T	Total =		275	FY 23/24	Total =		275		
				Encumbe	red =			Encumber	ed =															
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.7%						Const. Infl	ation Rates	=	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	19			20	20			20)21		20	022			20	23			202	24	
EAL	225			15	5	5	20	15	5	5	20	15 5	5	20		5	5	20	15	5	5	20		
Construction	1,150						230				230			230				230				230		
TOTAL	1,375			FY 19/20			275	FY 20/21			275	FY 21/22 Total =	•	275	FY 22/23 T	Total =		275	FY 23/24	Total =	•	275		· · · · · · ·
				Encumbe	red =		·	Encumber	ed =															

 $Remarks: \underline{EAL} \ includes \ design, bidding, construction \ engineering \ \& \ inspection, administration, and post-design \ services.$

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

Includes clearing of fence lines.

Projects to be determined

Last Revision : Fund Source : Length (miles) : From:	No Activity 4/1/97 3/14/18 RR	,	To:	-	iority : _	1					Project Name/Number Route Number: Project Category: Work Description:		Systemwic Renewal & Structural	de Bridge Joi de & Replaceme Construction	ent Projects	ach Slab I	Projects				# -		
Project Schedule :																							
Activity			2019			20:	20			20)21		20	22			202	23			202	24	
Design																							
Bidding																							
Construction																							
Project Cost (in the	nousands \$) :		2019			20:	20			20	021		20	122			202	73			202) A	
EAL	117	<u> </u>	2019	7	5	5	8	7	5			5	5		7	5	5	8	7	5	5	. -1	
Construction	340				J	3	85	,	,	3	85	3	3	85	,	3	3	85	/	3	3		
Construction	340						0.5				0.5			65				63		+			
TOTAL	457	<u> </u>	FY 19/20	Total -		17	FY 20/21	Total -		110	FY 21/22 Total =		110	FY 22/23 T	Cotol —		110	FY 23/24	Total -		110		
IOTAL	437		Encumbe			1 /	Encumber			110	F I 21/22 Iotal –		110	F I 22/23 I	otai –		110	Г I 23/24	Total –		110		
Cash Flow Inflate	`	nds \$) :	Base Infla	tion Rate =	2.7%			cu –			I Const. Infl	lation Rates		FY 2020 2.6%		Y 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$	<u> </u>	2019			202	20)21		20				202				202	24	
EAL	117			7	5	5	8	7	5	5	8 7	5	5		7	5	5	8	7	5	5		
Construction	340						85				85			85				85					
TOTAI	457		FY 19/20			17	FY 20/21			110	FY 21/22 Total =		110	FY 22/23 T	Γotal =		110	FY 23/24	Total =		110		-
	_		Encumbe	ered =			Encumber	ed =									·						

 $Remarks: \underline{EAL} \ includes \ design, bidding, construction \ engineering \ \& \ inspection \ and \ post-design \ services.$

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

Projects to be determined.

Current Status :	No Activi	ty			Pri	iority :	1					Project Na				de Reflectiv	e Pavemen	t Markers &	& Thermo S	Striping			# -		
	4/1/99											Route Nun			Systemwic										
Last Revision:	3/14/18											Project Cat				k Replacem	ent Project	S							
Fund Source :	RR											Work Desc	ription :		RPM & St										
Length (miles):				т											Design &	Construction	n								
From:				To:	-																				
Project Schedule :																									
Activity			201	19			20	20			20	21			20)22			20:	23			202	:4	
Design																									
Bidding																									
Construction																									
Project Cost (in the Activity	ousands \$) Totals \$:	201	19			20	20			20)21			20)22			200	23			202	4	
EAL	195				15	5	5	10	20	5	5	15	25	5	5	15	15	5	5	10	20	5	5		
Construction	470							95				130				145				100					
TOTAL	665			FY 19/20			25	FY 20/21			135	FY 21/22	Total =		180	FY 22/23	Total =		185	FY 23/24	Total =		140		
				Encumber	red =			Encumber	ed =																
																FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	d (in thousa	inds \$):]	Base Inflat	tion Rate =	2.7%							Const. Inf	lation Rates	s =	2.6%		2.6%		2.7%		2.8%		2.9%	
	`	• • •					20	20			20							-	20				200		
Activity	Totals \$		201	19	1.5		20		20	_	20		2.5	_)22	1.5		20:		20		202	4	
EAL	195				15	5	5	10	20	5	5		25	5	5		15	5	5	10	20	5	5		
Construction	470							95				130				145				100					
																		-					\longrightarrow	-	
TOTAL	((5			EV 10/20	T 4 1		26	EV 20/21	T 4 1		125	EV 21/22	T 4 1	<u> </u>	100	EX 22/22	T 4 1		107	EV 22/24	T 4 1		140		
TOTAL	665	j		FY 19/20			25	FY 20/21			135	FY 21/22	ı otai =		180	FY 22/23	ı otai =		185	FY 23/24	ı otai =		140		
				Encumber	rea =			Encumber	rea =			l													

 $Remarks: \underline{EAL} \ includes \ design, bidding, construction \ engineering \ \& \ inspection \ and \ post-design \ services.$

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.

Date Originated : Last Revision : Fund Source :	Originated: 5/26/12 Revision: 3/14/18 Source: RR th (miles): - To: -						1					Project N Route Nu Project C Work De	ategory:		Systemwi Signing an Signing	de Trailblaz de nd Pavemer Construction	nt Markings						#	-	
Project Schedule :	:																								
Activity			2	019			20	020			20	021			20	022			20	23			20	24	
Design																									
Bidding																									
Construction																									
Project Cost (in th		:																							
Activity	Totals \$		2	019			20	020			20	021			20	022			20	23			20	24	
EAL	555			70	5	5	40			70	5	5	40	40		70	5	5	40	40		70	5		
Construction	3,000						500	500					500	500					500	500					
TOTAL	L 3,555			FY 19/2	0 Total =		620	FY 20/21	Total =		615	FY 21/2	2 Total =		1,085	FY 22/23	Total =		620	FY 23/24	Total =		615		

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 2.8%
 2.9%

Activity	Totals \$		20	19		2020				2021				2022					20	23		2024			
EAL	555			70	5	5	40	40		70	5	5	40	40		70	5	5	40	40		70	5		
Construction	3,000						500	500					500	500					500	500					
TOTAL	3,555			FY 19/20 Total = 6.				FY 20/21	Total =	(515	FY 21/22 Total =		1,085		FY 22/23 Total =		•	620	FY 23/24 Total =					
		='	Encumbered =					Encumbe	red =	•			·	·					·		·	·			

 $Remarks: \underline{EAL} \ includes \ design, \ bidding, \ construction \ engineering \ \& \ inspection \ and \ post-design \ services.$

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

Encumbered =

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

Encumbered =

Date Originated :	No Activi 3/18/08 3/14/18 RR	ty			Prid	ority:	1		: : :			Route Nu Project C			Systemwide Signing Replacement Projects # - Systemwide Signing and Pavement Markings Signing Design & Construction										
From:	_	To:							-																
Project Schedule :																									
Activity			2019)			20)20			20)21			2022			20	23						
Design																									
Bid																									
Construction																									
Project Cost (in th	ousands \$)	:																					20		
Activity	Totals \$		2019)			20)20		202					2022					23					
EAL	1,268				101	101	5	5	90	90	90	101	101	5	5	90	90	90	101	101	5	5	90		
Construction	5,250								750	750	750					750	750	750					750		
									L				1								<u> </u>				
TOTAL	6,518			FY 19/20			208	FY 20/21			2,525	FY 21/2	2 Total =		213 F	Y 22/23	Total =		2,621	FY 23/24	4 Total =		951		
			L	Encumber	ed =			Encumbe	red =]													
															г	Y 2020		FY 2021		FY 2022		EV 2022		FY 2024	
Cash Flow Inflate	d (in thouse	anda C) .	D	asa Inflat	ion Rate =	2.7%							Const Inf	lation Rates		2.6%		2.6%		2.7%		FY 2023			
Cash Flow Illiane	ı (ılı ulousa	ilius 5) .	ь	ase IIIIai	ion Kate –	2.770							Collst. IIII	iation Kates				2.070				2.8% 2.9%			
Activity	Totals \$		2019))20		202					2022				2023				20	24	
EAL	1,266				101	101	5	5	90	90	90	101	101	5	5	90	90	90	101	101	5	5	90		
Construction	5,250								750	750	750					750	750	750				++	750		
TOTAL Y	6.716			77.10/20			205	EX. 20/21			2.525	EX. 21./2	2.77 . 1		212 5	X	m . 1		2 (21	EXT. 22/2/	1.77 - 1	\bot	0.51		
TOTAL	6,516			FY 19/20			207	FY 20/21			2,525	FY 21/2	2 Total =		212 F	Y 22/23	Total =		2,621	FY 23/24	1 Total =		951		
			L1	Encumber	ed =			Encumbe	red =]													
Remarks: EAL inc	1	1:44:	_4		0 :		:.44:			N.:	a-4: 1	1		1-4:		:111		1111	. ـ	-1					
		t sign replacem									mation nas	ocen adde	a. Aiiiidai	escaianon a	ssufficu to be	meruded	ini totai do	nais anoca	ted per fisc	ai yeai.					
		s on overhead s		X +1+ III F	1 20 (uesiş	gn and cons	mucholl),	and on SK	747/414 III	1 1 41.															
includes	LLD light	on overneau s	15113.																						
-																									

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activity 2/24/19 2/24/19 RR -	ority :	1		- - - -			Project Na Route Nur Project Ca Work Des	nber : tegory :		Systemwide Traffic Signal Replacement Projects # - Systemwide Renewal & Replacement Projects Signalization Design & Construction														
Project Schedule :																									
Activity	ty 2019					20)20	2021						2022				20	23		2024				
Design																									
Bid																									
Construction																									
Project Cost (in th																									
Activity	Totals \$		201)20			20		1		2022				2023				20	24	
EAL	400			30	5	5	40	30	5	5	40	30	5	5	40	30	5	5	40	30	5	5	40		
Construction	2,500						500				500				500				500				500		
mom. 1	2 000			EXT. 10 (20	T . 1		500	EXT 20 (21			500	EX. 21 /22	T . 1		500	EX. 22 /22	m . 1		500	EX. 22 (2)	T . 1		500		
TOTAL	2,900		FY 19/20 Total = 580 Encumbered =					FY 20/21 Encumber			580	FY 21/22 Total =			580 FY 22/23 Total =				580	FY 23/24	Flotal =		580		
			Ĺ	Encumber	rea =			Encumbe	erea =						FY 2020			FY 2021 FY 2				FY 2023	FY 2024		
Cash Flow Inflate	d (in thousa	nde \$) ·	1	Race Inflat	ion Rate =	2.7%					Const. Infla							FY 2021 FY 2022 2.6% 2.7%			2.8%		2.9%		
	`	ιασ ψ) .			Ton reacc	2.770												2.070							
Activity	Totals \$		201)20			20				20:				20.				20	24	
EAL	400			30	5	5	40	30	5	5	40	30	5	5	40	30	5	5	40	30	5	5	40		
Construction	2,500						500				500				500				500				500		
								****							=00										
TOTAL 2,900 FY 19/20 Total							580	FY 20/21			580	FY 21/22	Total =		580	FY 22/23	Total =		580	FY 23/24	Total =		580		
Remarks: EAL inc	cludes desigi	n, bidding, co	<u> </u>	Encumber n engineer		ection, adm	inistration	Encumber, and post-		ces. No in	flation has	l been added	l. Annual e	escalation a	ssumed to b	e included	in total do	llars alloca	ted per fisc	al year.					

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) :	No Activity 3/8/17 2/23/19 RR	У			Pri	ority:	1		- - -			Project Na Route Nu Project Ca Work Des	ategory:		417 / 408 / Renewal ar Generator	Systemwide Generator Replacement (SR 417 / 408 / 429 / 528) #- #- #- #- #- #- #- #- #- #-								
From:	-			To:	-				- -															
Project Schedule :																								
Activity	y 2019						20	20			20	021			2022			2023					2024	
Design																								
Bidding																								
Construction																								
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		2019			2020						021			20	2022		2023					2024	
EAL	287						15	15	5	5														
Construction	2,060										687	687	687											
TOTAL	2,347							FY 20/21			794	FY 21/22	2 Total =		1,538 FY 22/23 Total =				-	FY 23/24	Total =	-		
				Encumbe	red =		-	Encumbe	red =															
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.7%							Const. Infla	ntion Rates		FY 2020 2.6%		7 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		20	19			20	20			20	021			20	22			202	.3			2024	
EAL	301						15	15	5	5	87	87	87											
Construction	2,169										723	723	723											
TOTAL	2,470			FY 19/20	Total =		15	FY 20/21	Total =		835	FY 21/22	2 Total =		1,620	FY 22/23	Total =		-	FY 23/24	Total =	-		
		='		Encumbe	red =		-	Encumbe	red =															
	ction costs:	n, bidding, conclude the re	placemen	t of genera	itors at 6 rai	np plazas aı	nd 6 main	line toll pla			NR Ramn	& SD Dam	n											
		Mainline Pla							ranip and	LCC VISIA	Anna ramb	x 3D Kalli	p.											
		Mainline Pl					ump & W	D Kamp.																

SR 528: Beachline Mainline Plaza.

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activity 3/8/17 2/23/19 RR			To:		ority:	1		- - - - -			Project Name Route Numbe Project Catego Work Descrip	r: ory:	<u>-</u> 	429	nd Replace							#	-	
Project Schedule :																									
Activity			20	19			20.	20			20)21			20	22			20	123			20:	24	
Design																									
Bidding																									
Construction																									
			20	19			20.	20)21			20	22			20	23			20:	24	
EAL									15	15	5	5													
Construction	500												250	250											
TOTAL	600		L-	FY 19/20			-	FY 20/21			35	FY 21/22 To	tal =		565	FY 22/23	Total =		-	FY 23/24	Total =		-		
Cash Flow Inflate	d (in thousan	ds \$) :	L	Encumber Base Inflat	red =	2.7%	-	Encumbe	red =] Co	nst. Infl	ation Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	19			20:	20			20)21			20.	22			20	123			20:	24	
EAL	106								16	16	5		32	32											
Construction	534												267	267											
TOTAL	640			FY 19/20	Total =		-	FY 20/21	Total =		37	FY 21/22 To	tal =		603	FY 22/23	Total =		-	FY 23/24	Total =		-		
•				Encumber	red =		-	Encumbe	red =																
Remarks: EAL inc	cludes design,	, bidding, c	onstructio	n engineer	ing & inspe	ction, and a	dministrat	ion.																	
	ction costs in								<u> </u>			·		<u> </u>								<u> </u>		<u> </u>	
SR 429:	Independenc	e NB Ram	p & SB R	amp, CR 5	35 NB Ran	np & SB Ra	ımp, Plant	Street NB	Ramp & S	B Ramp an	d West Rd	. NB Ramp &	SB Ram	ıp.								<u> </u>		<u> </u>	
												<u></u>													

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activi 7/1/14 3/21/19 RR	ty		To:		ority :	1		- - - -			Project Name/Number Route Number: Project Category: Work Description:		Systemwic Renewal a Generator	de Generato de ind Replace Replacement Constructio	ment Proje		pgrades				#	-	
Project Schedule :	:																							
Activity			201	19			20	20			20	021		20)22			20	23			20	24	
Design																								
Bidding																								
Construction																								
			201	19			20	20			20	021		20)22			20	23			20	24	
EAL													8	8	5	5			8	8	5	5		
Construction	300																150	150						
TOTAL	388]		FY 19/20			-	FY 20/21			-	FY 21/22 Total =		16	FY 22/23	Total =		346	FY 23/24	Total =		26		
Cash Flow Inflate	d (in thousa	ands \$) :	L	Encumber Base Inflat	tion Rate =	2.7%	<u>-</u>	Encumbe	ered =			Const. Infla	ation Rates	;=	FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		201	19			20	20			20	021		20)22			20	23			20	24	
EAL	88												8	8	5	5	18	18	8	8	5	5		
Construction	300																150	150						
TOTAL	388]		FY 19/20			-	FY 20/21			-	FY 21/22 Total =		16	FY 22/23	Total =		346	FY 23/24	Total =		26		
B 1 F.V.		1.11	_	Encumber .			-	Encumbe	ered =															
Remarks: EAL inc									1 6 1															
		en added. An																						
Generat	or replacem	ent/upgrades	at mainlir	ne and ram	ip piazas. <i>F</i>	assumes rep	nacement	oi 5 genera	nors per ye	аг.														

	No Activit 7/1/14 3/21/19 RR	iy		To:		ority :	1		- - - -			Project Name/Number Route Number: Project Category: Work Description:		Systemwi Renewal a Air Condi	de Air Conc de and Replace tioner Repla Constructio	ment Proje		and Upgra	des			#	-	
			20	10			20	20			2/	221		2/	22			20	-22			20	2.4	
Activity			20	19		T	20	20	1		1 20	021		20)22		1	20	23			20	24	
Design D: 11																								
Bidding Construction																								
Construction																								
		l I						I	1	l	I.				lI				I				I	
Project Cost (in th	Project Cost (in thousands \$) : Activity Totals \$ 2019 2020 2021 2022 2023 2024 CAL 75																							
Activity			20	19			20	20			20	021							23			20	24	
EAL												9 9	5	5		Ü	_	9	9	5	5			
Construction	160														40	40	40					40		
TOTAL	235			FY 19/20			-	FY 20/21			-	FY 21/22 Total =		28	FY 22/23	Total =		143	FY 23/24	Total =		64		
				Encumber	red =		-	Encumbe	ered =			1			FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
Cash Flow Inflate	`	nds \$):			tion Rate =	2.7%						Const. Inf	lation Rates		2.6%		2.6%		2.7%		2.8%		2.9%	
Activity	Totals \$		20	19			20	20			20	021)22				23			20	24	
EAL	76											9 9	5	5		5	5	9	9	5	5	5		
Construction	160														40	40	40					40		
									L															
TOTAL	236			FY 19/20			-	FY 20/21			-	FY 21/22 Total =		28	FY 22/23	Total =		144	FY 23/24	Total =		64		
				Encumber	red =		-	Encumbe	red =			1												
Remarks: EAL inc																								
		en added. A	nnual esca	alation assu	med to be i	ncluded in	total dolla	rs allocated	l per fiscal	year.						<u> </u>								
Location	ns to be dete	ermined.				<u> </u>										<u> </u>								

From:	2024
Activity 2019 2020 2021 2022 2023	2024
Design	2024
Bidding	
Construction	
Project Cost (in thousands \$): Activity Totals 2019 2020 2021 2022 2023 EAL 112 15 15 5 5 36 36	
Activity Totals \$ 2019 2020 2021 2022 2023 EAL 112 15 15 5 5 36 36	
Activity Totals \$ 2019 2020 2021 2022 2023 EAL 112 15 15 5 5 36 36	
Activity Totals \$ 2019 2020 2021 2022 2023 EAL 112 15 15 5 5 36 36	
EAL 112 15 15 5 36 36 1	
Construction 600 300 300 300 300 300 300 300 300 300	2024
TOTAL TIA TOTAL TO	
TOTAL 712 FY 19/20 Total = 40 FY 20/21 Total = 672 FY 21/22 Total = - FY 22/23 Total = - FY 23.	3/24 Total = -
Encumbered = Encumbered =	
FY 2020 FY 2021 FY 20)22 FY 2023 FY 2024
Cash Flow Inflated (in thousands \$): Base Inflation Rate = 2.7% Const. Inflation Rates = 2.6% 2.6% 2.7%	6 2.8% 2.9%
Activity Totals \$ 2019 2020 2021 2022 2023	2024
EAL 114 15 15 5 37 37	
Construction 620 310 310 310	
TOTAL 734 FY 19/20 Total = 40 FY 20/21 Total = 694 FY 21/22 Total = - FY 22/23 Total = - FY 23.	3/24 Total = -
Encumbered = Encumbered =	
Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.	
Includes replacement of toll plaza roofs on SR 408: Pine Hills EB off ramp, Orange Blossom Trail on and off ramps and Old Winter Garden off ramp.	

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activit 7/1/14 3/21/19 RR	у		To:		ority :	1		- - - - -			Project Name/N Route Number : Project Category Work Description	y:	<u>S</u> <u>F</u> F	Systemwid Renewal ar Roof Repla	nd Replace	ment Proje						#	-	
Project Schedule	:																								
Activity			201	19			20	20			20)21			20:	22			20	23			20	24	
Design																									
Construction																									
Activity			201	19			20	20			20	21				22			20	23			20	24	
EAL								15	15			15	15			15	15			15	15	_			
Construction	2,000									250	250			250	250			250	250			250	250		
TOTAI	2,160			FY 19/20			-	FY 20/21			540	FY 21/22 Total	=		540	FY 22/23	Total =		540	FY 23/24	l Total =		540		
Cash Flow Inflate	d (in thousa	nds \$) :	L	Encumber Base Inflat	red = tion Rate =	2.7%		Encumbe	ered =			Cons	t. Infla	ation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		201	19			20	20			20)21			20:	22			20	23			20	24	
EAL	160							15	15	5	5	15	15	5	5	15	15	5	5	15	15	5	5		
Construction	2,000									250	250			250	250			250	250			250	250		
TOTAI	2,160		<u> </u>	FY 19/20			-	FY 20/21		•	540	FY 21/22 Total	= `		540	FY 22/23	Total =		540	FY 23/24	l Total =	•	540		
				Encumber	red =			Encumbe	ered =																
Remarks: EAL inc	cludes desig	n, bidding, co	onstruction	n engineer	ing & inspe	ection, and	administra	tion.																	
		n added. An	mual escal	lation assu	med to be i	ncluded in	total dolla	rs allocated	l per fiscal	year.															<u> </u>
Locatio	ns to be dete	rmined.																							

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activity 5/4/15 3/14/18 RR -	ý		To:	-	ority :	1					Project Nam Route Numl Project Cate Work Descr	ber : egory :		Systemwid	nd Replacer cements			JPS) Repla	acements			#	-	
Project Schedule :	:																								
Activity			20	19			20	20			20)21			20:	22			20	23			20	24	
Installation																									
Project Cost (in thousands \$): Activity Totals \$ 2019 2020 2021 2022 2023 2024 EAL 50 3 </td <td></td>																									
	Totals \$		20	19				20			20)21				22				23			20	24	
	J				-					J															
Installation	500			25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25		
TOTAL	550			EX. 10/20	T . 1		110	EX. 20/21	TD + 1		110	EX. 01/00 F	D 4 1		110	EX. 22/22	T 1		110	EX7.02/04	T 1		110		
TOTAL	550			FY 19/20 Encumbe			110	FY 20/21 Encumbe			110	FY 21/22 T	otal =		110	FY 22/23	I otal =		110	FY 23/24	I otal =		110		
Cash Flow Inflate	d (in thousan	nds \$) :			ation Rate =	2.7%		Encumbe	reu –			I (Const. Infl	ation Rates		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	19			20	20			20)21			20	22			20	23			20	24	
EAL	60			3	3	3	3		3	3	3	3	3	3	3	3	3	3	3	3		3	3		
Installation	500			25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25		
TOTAL 560 FY 19/20 Total = 112 FY 20											112	FY 21/22 T	C-4-1 —		112	FY 22/23	T-4-1 -		112	FY 23/24	T-4-1 -		112		
IOTAL	300			Encumbe			112	Encumbe			112	FY 21/22 I	otai –		112	F Y 22/23	ı otai –		112	FY 23/24	Total –		112		
	cludes construction has been	n added. Aı		inspection	1.	ncluded in	total dolla			year.															
Location	ns to be deter	mmeu.																							

Current Status: Date Originated: Last Revision: Fund Source: Length (miles): From:	No Activit 2/25/19 3/27/19 RR -	у		То:		iority :	1					Project Name/Number Route Number: Project Category: Work Description:		ystemwid	e nd Replace ters	√aiter Repl ement Proje						#	-	
Activity			20	10			20	20			20)21		202	22			20)23			20	24	
Design			20	1)			20	20			20		T	202	<i>22</i>	1		20	123			20	27	
Bidding																								
Construction																								
Construction																								
Project Cost (in thousands \$): Activity Totals \$ 2019 2020 2021 2022 EAL																								
			20	19				20						202	22			20)23			20	24	
EAL					12	12	5	5	5	5														
Construction	240								80	80	80													
TOTAL	289			FY 19/20				FY 20/21			260	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
Cash Flow Inflate	d (in thousa	nds \$) :		Encumber Base Inflat		2.7%	-	Encumbe	red =			I Const. Inf	lation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$		20	19			20	20)21		202	22			20)23			20	24	
EAL	49				12	12	5	5	5	5	5													
Construction	249								83	83	83													
TOTAL	298			FY 19/20			29	FY 20/21			269	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	Total =		-		
Remarks: EAL in								Encumbe	red =															
	ed total cons					\$240		115 (Y :	**	<u> </u>		1 ** 1	10 m		D 500 (T	111 27								
Include	the replace	ment of six	dumb wai	ters at the f	ollowing m	nainline tol	l plazas: SF	k 417 (Johi	1 Young, Bo	oggy Creek	, Curry Fo	ord, University), SR 42	29 (Forest Lal	ke), and S	K 528 (Be	achline Ma	ıın).							

Current Status:	On-going	Priority:	2	Project Name/Number:	Systemwide Discretionary Landscape Projects	# -
Date Originated:	3/1/95			Route Number:	Systemwide	
Last Revision:	2/23/19			Project Category:	Landscape Projects	
Fund Source:	SP			Work Description:	Landscaping	
Length (miles):	-				Design & Construction	
From:	- To: -				5 yr. Landscaping Program	

Project Schedule:

Activity	2019				20		20		20)22		20)23		20)24	
Design																	
Bidding																	
Installation																	
Maintenance																	

Project Cost (in thousands \$):

Activity	Totals \$		20	019			2	020			20)21			20)22			20	23			202	24	
EAL	549			70	5	4	39	39		70	5	5	39	39		70	5	5	39	39		70	5		
Installation	3,900	900					650	650					650	650					650	650					
Maintenance	113								8	7	8	7	8	7	8	7	8	7	8	7	8	7	8		
TOTAL	4,562	FY 19/20 Total =				·	769	FY 20/21	Total =		787	FY 21/22	2 Total =		1,413	FY 22/23	Total =		799	FY 23/24 T	otal =		794		
'				Encumb	ered =			Encumbe	red =																

 Cash Flow Inflated (in thousands \$):
 Base Inflation Rate = 2.7%
 Const. Inflation Rates = 2.6%
 FY 2021
 FY 2022
 FY 2023
 FY 2024

 2.8%
 2.9%

Activity	Totals \$	2019			20	20			20)21			2022			20	23			20:	24	
EAL	549	70	5	5	39	39		70	5	5	39	39	70	5	5	39	39		70	5		
Installation	3,900				650	650					650	650				650	650					
Maintenance	113						8	7	8	7	8	7	8 7	8	7	8	7	8	7	8		
TOTAL	4,562	FY 19/20) Total =		769	FY 20/21	Total =	· · · · · ·	787	FY 21/22	Total =	· · · · · ·	1,413 FY 22/23	3 Total =		799	FY 23/24	Total =		794	<u> </u>	
		Encumbe	ered =			Encumber	red =								•				•			

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

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

Potential projects include:

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

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

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activity 2/23/19 3/27/19 NSP - Ronald Reagan	n	To:	Pri Cypress Pa	ority :	1		- - - -			Project Name/Number Route Number : Project Category : Work Description :	SR Nor Rig	538 n-Syste ht-of-V	ght-of-Wa em Project Way Mappi Way Mappi	ng	lishment					#	-	
Project Schedule :																							
Activity		2	2019			20)20			2	021		20)22			20	023			20	24	
Right-of-Way																							
								1															
Project Cost (in the	nousands \$) :		2019			20	020			2	021		20	022			21	023			20	24	
Activity Right-of-Way	300		75	75	75	75		T		1	021		20	122	I		20	123	T		20	24	
Right-of- way	300		13	75	75	13																	
								1															
TOTAL	300		FY 19/20 Encumbe			300	FY 20/21 Encumber			-	FY 21/22 Total =		-	FY 22/23	Total =		-	FY 23/24	1 Total =		-		
Cash Flow Inflate	`			tion Rate =	2.7%							ation Rates =		FY 2020 2.6%		FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%		FY 2024 2.9%	
Activity	Totals \$	2	2019)20			2	021		20)22	ı		20)23	<u> </u>		20	24	
Right-of-Way	304		76	76	76	76														-			
TOTAL	304		FY 19/20	Total =	L	304	FY 20/2	l Total =		-	FY 21/22 Total =	l .	-	FY 22/23	Total =		-	FY 23/24	1 Total =	-	-		
•			Encumbe	red =			Encumbe	ered =			_												
Remarks: Right-of	f-Way includes	mapping of the r	roadway limi	ted access r			entation, &	survey.															
Estimate	ed cost (2019 \$)):			\$300	K			•	-	-									-	•		
Does no	t include limite	d access right-of	-way acquisi	tion for pon	ds 4-1, 4-2	, and 4-5.																	

Current Status: Date Originated: Last Revision: Fund Source: Length (miles):	No Activity 2/23/19 4/22/19 NSP			Priority:	1					Route Nu Project C	Name/Number umber : Category : escription :	S N S	SR 538 Signing & Pavement Markings # - SR 538 Non-System Project Signing & Pavement Markings Design & Construction											
rom:	Ronald Rea	gan	To:						_															
roject Schedule																								
Activity			2019		2	020			20	21			2022							2024				
Design																								
Bidding																								
Construction																								
roject Cost (in th	ousands \$):																							
Activity	Totals \$		2019			020	14	20)21			20	022			20	023			202	4			
EAL	73		11	5 5	5 14 14																			
Construction	350					117	117	117																
	ļļ.																							
			*******						00 17110100 77 11					TXX 22 /22 T 1										
TOTAI	423		FY 19/20 Encumber		31	FY 20/21 T Encumbered			392	FY 21/22 Total = Const. Inflation Rat			-				- FY 23/24 Total		Total =	<u> </u>				
Cash Flow Inflate	d (in thousan	ds \$) :	Base Infla	tion Rate = 2.	7%								=			FY 2021 2.6%		FY 2022 2.7%		FY 2023 2.8%	FY 202 2.9%			
Activity	Totals \$		2019		2	020			20	021			20	122			20	2023			202	4		
AL	74		11	11	5 5		14	14																
Construction	363					121	121	121																
TOTAI	437		FY 19/20		FY 20/21			405	FY 21/2	22 Total =		- FY 22/23 Total =					FY 23/24	Total =		-				
Encumbered = Encumbered =																								
		bidding, construction cost (201)		ring & inspection,	administratior 350 K	, and post-de	sign servi	ces.																
				nd replacement of		d route confi	mation si	gnage.																

Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activi 2/23/19 4/22/19 NSP - Ronald Re		T	Pri	arkway	1					Project Na Route Nu Project Ca Work Des	ategory:	<u>S</u> <u>N</u> <u>I</u>	SR 538 Lighting # - SR 538 Non-System Project Lighting Design & Construction												
Project Schedule :																	2024									
Activity	2019				20)20		202			121		2022			2023					T					
Design																										
Bidding Construction									_																	
Construction																										
Project Cost (in the Activity EAL Construction TOTAL	Totals \$ 640 3,500		2019 FY 19/2 Encuml	20 Total = pered =	105	105	5 FY 20/21 Encumber		140 1,167	20 140 1,167 2,623	140 1,167 FY 21/22			2022 1,307 FY	7 22/23 7	Total =		2023 - FY 23/24 Total =				2024				
Cash Flow Inflated	`	nds \$) :		lation Rate =	2.7%						Const. Inflation Ra			FY 2020 tates = 2.6%			FY 2021 2.6%				FY 2023 2.8%	FY 2024 2.9%				
Activity	Totals \$		2019		40-1)20	_		20				2022				202	23			2024	<u> </u>			
EAL	665				107	107	5	5	147	147	147															
Construction	3,663			+					1,221	1,221	1,221															
TOTAL	4,328	l l	EV 10/	20 Total =		214	FY 20/21	Total =		2 7/16	FY 21/22	2 Total =		1,368 FY	7 22/23 7	Fotal =	- FY 23/			Total =	<u> </u>	_				
TOTAL	7,320		Encum						bered = 2,746			2 10tai –		1,500 1 1	. 22123	i Otai —			1 1 23/27	r I Otal —						
	emarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Estimated total construction cost (2019 \$): \$3.5 M																									

Reedy Creek Mitigation area excluded from lighting limits.

Current Status : Date Originated : Last Revision : Fund Source :	No Activi 2/23/19 3/21/19 NSP	ty			Prio	ority:	1		- - -			Rou Pro	oject Name/Numb ute Number : oject Category : ork Description :	- - -	SR 538 Milling and Resurfacing # - SR 538 Non-System Project Milling and Resurfacing												
Length (miles): From:	Ronald Reagan To: Cypress Parkway									<u>Design</u>																	
Project Schedule :				•		•			='					-													
Activity	2019					2020				2	021			2022			20)23			20	124					
Design																											
Bidding																											
												_										.					
Project Cost (in th	ousands \$)	:																									
Activity	Totals \$		20	19			202			2021				2022				20)23			20	124				
EAL	L 485																				240	240	5				
mom. r	40.5		FY 19/20 Total =				- FY 20/21 Total =						FY 21/22 Total =			EX. 22/22 E . 1				FIX 7 00 /0	1.77	10/					
TOTAL	485			Encumbered =				- FY 20/21 Total = - Encumbered =			-	F Y 21/22 Total =			- FY 22/23 Total =				-	FY 23/24	i I otal =	485					
Cash Flow Inflated (in thousands \$): Base Inflation Rate =						2.7%	,					<u> </u>	Const. Inf	lation Rates	= 2.0	FY 2020 2.6%			FY 2021 FY 20 2.6% 2.7%			FY 2023 2.8%		FY 2024 2.9%			
Activity	Totals \$		20	19			202	.0	•		2	021			2022				20)23			20	24			
EAL	547																				271	271	5				
												-															
												-									-						
TOTAL	547			FY 19/20) Total =		-	EV 20/21	Total =		_	EV	Y 21/22 Total =	ļ	- FV	22/23 7	Γotal =			FY 23/24	1 Total =	ļl	547				
101711		- FY 20/21 Total = - Encumbered = -						1 21/22 10111		- 111	22/23	i otai			1 1 23/2-	T TOTAL		347									
Remarks: EAL inc					ring & inspec			and post-d	lesign serv	ices.		_															
	ed total con					\$8 M																					
Includes	increasing	the mainlin	ne pavemen	t thickness	S.																						

Date Originated:	No Activi 2/23/19 3/21/19 NSP - Ronald Re			To: <u>(</u>	Prio	rity :	1		- - - -			Route N Project (Name/Number Jumber : Category : Jescription :	-	SR 538 Safety SR 538 Non-System I Safety Enhand Concept Study	Project cements							# -	
Activity			201	0			20	20			2	021			2022				202	22			2024	
Concept Study			201	2019			2020				1	21		T	2022	2022		I	2023				2024	T T
Concept Study																			+					
													+											
													+											
Activity EAL TOTAL	Totals \$ 50			2019 2020					Total =		2	021 FV 21/	22 Total =	2022	- FY 22/23 Total =			2023 - FY 23/24 Total =				2024		
Encumbered =								50 FY 20/21 Total = Encumbered =						ntion Rates	FY 2020			FY 2021 FY 2.6% 2.			Total —	FY 2023 2.8%	FY 2024 2.9%	
Activity	Totals \$		201	9			20	20			2	021			2022				202	23			2024	
EAL	51				51																			
TOTAL	. 51			EV 10/20 7	Fotal —		51	FY 20/21	Total -			EV 21/	22 Total =		Ex	V 22/22	Total -		_	FY 23/24	Total -			
		_		FY 19/20 Total = 51 FY 20/2 Encumbered = 51 FY comb								1121/	22 Total		- FY 22/23 Total = - FY 23/24 Total =									
Remarks: EAL inc			include shou	ılder widen	ing, centerl	ine barrier	walls, rui	nble strips	, and/or rpi	ns.														