



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Proposed Amendment to
FY 2016-2020 Five Year Work Plan

December 10, 2015



APPROVED FY 2016 - 2020 WORK PLAN

Project Cost Summary (\$000's)	Fiscal Year					Totals
	2015/16	2016/17	2017/18	2018/19	2019/20	
Existing System Improvements	28,777	63,057	18,867	3,217	6,897	120,816
System Expansion Projects	190,805	206,024	60,380	1,479	0	458,688
Interchange Projects	39,808	63,793	87,509	76,060	81,060	348,230
Toll Facilities Projects	41,430	12,687	23,905	16,117	1,639	95,778
ITS Projects	4,927	3,078	3,646	2,657	555	14,863
Signing and Pavement Markings	275	4,462	150	150	150	5,187
Renewal and Replacement Projects	56,441	50,005	27,568	32,104	46,687	212,805
Landscape Projects	1,000	1,000	1,000	1,000	1,000	5,000
Non-System Projects	0	0	964	0	0	964
SUB TOTALS	363,463	404,106	223,989	132,784	137,988	1,262,331
Third Party Contributions	30,250	-	-	-	-	30,250
GRAND TOTALS	333,213	404,106	223,989	132,784	137,988	1,232,081



PROPOSED REALLOCATION

- Add Board Room A/V System Replacement Project
 - Replacement of all A/V equipment and wiring in the CFX Headquarters Board Room
 - Installation of permanent broadcast cameras and controls
 - Cost estimate: \$500,000 (includes 10% contingency)
- Reallocation of Renewal & Replacement Funds
 - SR 417 Resurfacing (I-Drive to Moss Park): \$29.3M estimate
 - Low bid of \$18.5M received on October 27, 2015
 - \$500,000 for Board Room A/V System Replacement funded by reallocating a portion of the \$10.8M realized savings from this resurfacing project.



REQUESTED APPROVAL

Board approval is requested to amend the previously adopted FY 2016 - 2020 Five Year Work Plan by adding the Board Room A/V System Replacement project to the Work Plan.