







## Five-Year Work Plan FY 2017 - FY 2021

May 12, 2016

## Five-Year Work Plan FY 2017 - FY 2021

May 12, 2016

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

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## **EXECUTIVE SUMMARY**

The Central Florida Expressway Authority's (CFX) FY 2017-2021 Five-Year Work Plan (Work Plan) was approved at the May 12, 2016 Board meeting and totals over \$1.3 billion.

CFX is authorized to build, operate and maintain a world-class mobility network in Central Florida, incorporating Lake, Orange, Osceola and Seminole counties. The Five-Year Work Plan is used by CFX to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the Work Plan is to identify those projects which CFX anticipates funding during the next five years.

During the development process, a Draft Work Plan was prepared, reviewed and discussed among CFX staff. The FY 2017-2021 Work Plan is the first Work Plan developed from the 2040 Master Plan and is in tune with CFX's adopted vision and mission. Renewal & Replacement needs, as well as Intelligent Transportation Systems (ITS) 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 on April 14, 2016, followed by final approval at the May Board meeting.

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

The major projects included in the FY 2017-2021 Work Plan are as follows:

#### **Existing System Improvements**

- SR 408 Widening from Good Homes Road to East of Hiawassee
- SR 408 Widening from SR 417 to Alafaya Trail
- SR 417 Widening from International Drive to Landstar Boulevard
- SR 417 Widening from Econlockhatchee Trail to the County Line
- SR 429 Widening from Florida's Turnpike to West Road
- SR 528 Widening from Narcoossee Road to SR 417
- SR 528 / SR 436 Bridge Deck Replacement

- SR 528 Econ River Bridge Replacement and Widening
- SR 417 / SR 528 Ramp Improvements
- SR 429 / CR 535 Ramp Improvements
- SR 417 / Curry Ford Road Ramp Improvements
- Multimodal / Intermodal Opportunity Studies

#### **System Expansion Projects**

- Wekiva Parkway
- SR 408 Eastern Extension PD&E
- Various Concept, Feasibility & Mobility Studies

#### **Interchange Projects**

- SR 408 / SR 417 Interchange (Phases I and II)
- SR 528 / Innovation Way Interchange
- SR 408 / I-4 Interchange
- SR 429 New Interchange Studies

#### **Facilities Projects**

• SR 528 Airport Toll Plaza Demolition

#### **Technology Projects**

- Toll Collection System Upgrade
- ITS Network Upgrade Phase II
- Wrong Way Driving Countermeasures
- Back Office E-PASS Re-Write

#### **Renewal and Replacement Projects, including the following resurfacings:**

- SR 408 from West SR 50 to I-4
- SR 408 from East of I-4 to SR 417
- SR 408 from Alafaya Trail to East SR 50
- SR 414 from SR 429 to US 441
- SR 417 from International Drive to Curry Ford Road
- SR 417 from SR 408 to SR 50
- SR 429 from Seidel Road to CR 535
- SR 528 from SR 436 to SR 520

#### **Non-System Project**

Goldenrod Road Resurfacing from Lee Vista to Narcoossee Road

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## Introduction







## Central Florida Expressway Authority FY 17-21 Five-Year Work Plan

## 1.1 Central Florida Expressway Authority System

On June 20, 2014, Governor Rick Scott signed Senate Bill 230 creating the Central Florida Expressway Authority (CFX). As an agency of the State, CFX is authorized build, operate and maintain a world-class mobility network in Central Florida, incorporating Lake, Orange, Osceola and Seminole counties. As shown in Figure 1, CFX's system is a major transportation network consisting of 109 centerline miles of limited access expressway (767 lane miles), 64 interchanges, 13 mainline toll plazas, 71 ramp toll plazas and 301 bridges along the following roadways:



The Spessard Lindsay Holland East-West Expressway (SR 408) serves eastwest 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. There are four mainline plazas and 22 ramp toll facilities on this portion of the roadway.



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). There is one mainline plaza and four ramp plazas.



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 33 miles. There are four main and 25 ramp toll facilities on this roadway. 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 (SR 429) was constructed to provide a shorter and more economical route for traffic between west Orange County and the Orlando Central Business District. Overall, SR 429 extends north from I-4 in Osceola County to US 441 in Apopka. CFX's portion includes 23 miles from Seidel Road north to US 441 and includes two mainline and 12 ramp toll facilities. Of the total 23 miles, 3 miles are part of the dual route with SR 414 (SR 429/414). The portion of SR 429 from south of Seidel Road to I-4 is owned and operated by FDOT.



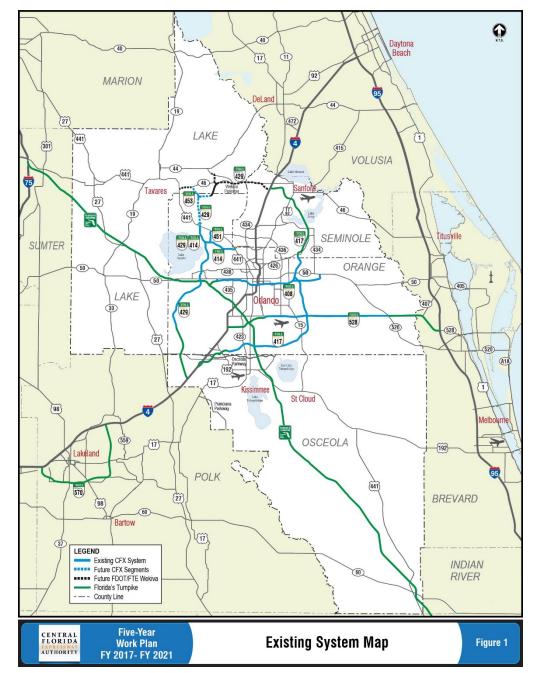
SR 451 was previously the northern portion of SR 429. With the opening of SR 429/414 in January 2013, this 2 mile segment north of SR 414 to US 441 near Vick Road was re-designated as SR 451. There are no mainline or ramp toll plazas associated with this portion of the CFX system.



The Martin B. Anderson 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 and includes two main and eight ramp toll facilities. The portions of SR 528 east and west of CFX's jurisdiction are owned and operated by the FDOT.

CFX also operates and maintains a non-system 2 mile tolled expressway, Goldenrod Extension, which has 1 mainline toll plaza.

The Wekiva Parkway (which extends SR 429 and creates SR 453) is currently under construction. Completion of the Wekiva Parkway is funded in the Work Plan and will bring the system to more than 120 centerline miles and 811 lane miles.



## 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 those projects which CFX anticipates 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 that reflects and prioritizes the needs of CFX. As such, it can be expected that changes will be made as priorities are reevaluated, projects are completed and new projects are identified. The Work Plan may change at each stage of the project development process.

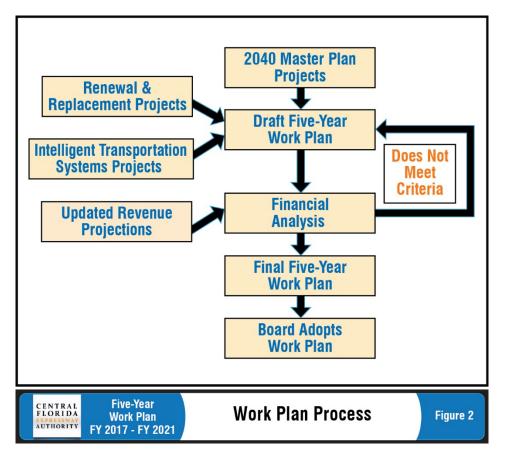
The FY 2017-2021 Work Plan is the first Work Plan developed from CFX's Visioning + 2040 Master Plan. The development of the Master Plan was a dynamic activity involving coordination and input from a number of sources, including FDOT, local governments within Lake, Orange, Osceola and Seminole counties, METROPLAN ORLANDO, Lake-Sumter MPO and expressway system customers. Additionally, the Work Plan includes input from CFX's infrastructure, technology, operations and finance staff.

Available funding for the Work Plan is based on the current toll rate policy. Any adjustments to the current policy will affect the Work Plan both by changing the funds available to finance projects and by potentially changing the year projects are needed.

CFX's FY 2017-2021 Five-Year Work Plan was approved at the May 12, 2016 Board meeting and totals \$1.36 billion. The previous Work Plan (FY 16-20) was adopted on July 9, 2015 and totaled \$1.23 billion.

## **1.3 Development Process**

During the development process, a Draft Work Plan is prepared, reviewed and discussed among CFX staff. The 2040 Master Plan is used as the base for the Draft Work Plan. Renewal & Replacement needs, as well as Intelligent Transportation Systems (ITS) needs are evaluated and included into the Draft Work Plan. Figure 2 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 to 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 expected to be defined in the near term.

A financial analysis, which includes input from CFX staff, financial advisors, General Engineering 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 different 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 is also included.

#### 1.5.1 Definitions of Terms & Abbreviations

- CF Construction Fund BAN
- E Encumbered Project Costs for projects currently under contract
- EAL Engineering, Administration and Legal
- FY Fiscal Year (CFX's fiscal year runs from July 1 to June 30)
- NSP Non-System Projects
- PD&E Project Development and Environment Study
- RR Renewal and Replacement Fund
- SP System Projects Fund
- SR State Road
- U Unencumbered Project Costs

## 1.5.2 Category Summary

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

- Existing System Improvements
- System Expansion Projects
- Interchange Projects
- Facilities Projects
- 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.

The source for this report is the individual category reports described in Section1.5.3.

## 1.5.3 Category Reports

A Category Report is provided for each of the nine categories listed under Section 1.5.2.

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. The totals at the bottom of the Category Reports provide the source for the Category Summary report. This report can be updated on a regular basis. The format of the Category Report is as follows:

*Page* - Page number of the Project Information report containing detailed information on the individual project.

*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 Name - Identifies the project.

## Project Description:

*From/To* - Beginning and ending locations of the project. *Length (Miles)* - Project length. *Work Description* - Brief description of project.

Project Cost (thousands \$): Escalated project costs. Fiscal Years - The project costs are by CFX's Fiscal Year: July 1 to June 30. The Central Florida Expressway Authority FY 17-21 Work Plan

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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 BAN (CF), Renewal and Replacement (RR) and Non-System Projects (NSP). The Fund Source is further discussed in Section 1.5.4.

*Project Phases Funded* - The phase(s) of the project funded by the Work Plan. Project phases could consist of the following or a combination thereof:

- Bidding
- Concept
- Concept Study
- Concept, Feasibility & Mobility Study
- Construction
- Contribution
- Corridor Consultant
- Design
- Design-Build
- Implementation
- Installation
- Line & Grade
- Maintenance
- Master Plan Study
- Multimodal / Intermodal Study
- Partnership Contribution
- PD&E
- Right of way (ROW)
- Testing
- Utility Adjustments

## 1.5.4 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

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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:

- SP System Projects Fund
- CF Construction Fund BAN. The source of this fund is the Bond Anticipation Notes (BAN) and is associated with the construction of Wekiva Parkway Sections 1A and 1B, and the partial construction of Section 2B.
- NSP Non-System Projects
- RR Renewal and Replacement. The projects included in this fund are the projects needed to maintain the serviceability of the system. These projects provide rehabilitation and are not considered to be maintenance projects.

#### 1.5.5 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 as approved by CFX Board members at the May 12, 2016 Board meeting.

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 status of the Master Plan projects. The format of the 2040 Master Plan Summary report is as follows:

*Project Category* - The categories of projects contained in the 2040 Master Plan are as follows:

- Existing System (Capacity) Improvements
- System Expansion Projects

- Interchange Projects
- Renewal and Replacement Projects

Recommended 2040 Projects - Names of recommended projects in the 2040 Master Plan.

*Project Phases Funded* - Describes the portion of the projects that are contained in the Work Plan. These include:

- Concept, Feasibility & Mobility Study
- Construction
- Design
- Line & Grade
- PD&E

*2016 Inflated Costs* - These numbers represent the amount of dollars, in thousands of dollars, contained in the Work Plan. The numbers have been escalated to coincide with the year in which the expenditures for the project are projected to occur.

Comments - Pertinent comments related to the FY 2017-2021 Work Plan.

#### **1.5.6 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. The format of the report is as follows:

Current Status - The current phase of the project which could be any of the following:

- Bidding
- Construction
- Design
- Design-Build
- Implementation
- Installation
- Maintenance

- No Activity
- On-going
- PD&E
- Right of Way Acquisition
- Selection
- Study

Priority - Project priority designation, one through three.

Date Originated - Date project originally entered into the Work Plan.

Last Revision - Date of last change to project information.

*Fund Source* - The fund used by CFX. The funds consist of System Projects Fund (SP), Construction Fund BAN (CF), Renewal and Replacement (RR) and Non-System Projects (NSP). The Fund Source was previously discussed in Section 1.5.4.

*Length* - Length of project in miles.

From - Beginning location of project.

To - Ending location of project.

Project Name/Number - Short title of project with project number, if identified.

*Route Number* - State road project located on - SR 408, SR 414, SR 417, SR 429, SR 451, SR 528, or systemwide if located throughout CFX's system.

Project Category - One of the nine project categories previously listed in Section 1.5.2.

*Work Description* - Brief description of the project. *Project Schedule Activity* - The phase of the project. (PD&E, design, right of way, permitting, bidding, construction, etc.) Project Cost (in thousands \$):

*Activity* - The phase of the project - EAL, mitigation, right-of-way, construction, installation, etc. The fees for design, bidding and construction engineering and inspection (CE&I) 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.

*Fiscal Years* - The schedule is divided in quarters of CFX's fiscal years for the five years of the Work Plan.

Cash Flow Inflated (in thousands \$):

*Inflation Rate* - Assumed inflation rate of 2.6% for escalation of project costs such as EAL. Inflation rate of 2.5% was assumed for construction for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. This follows FDOT's published inflation factors. *Includes same items as the "Project Cost" section, but reflect inflation.* 

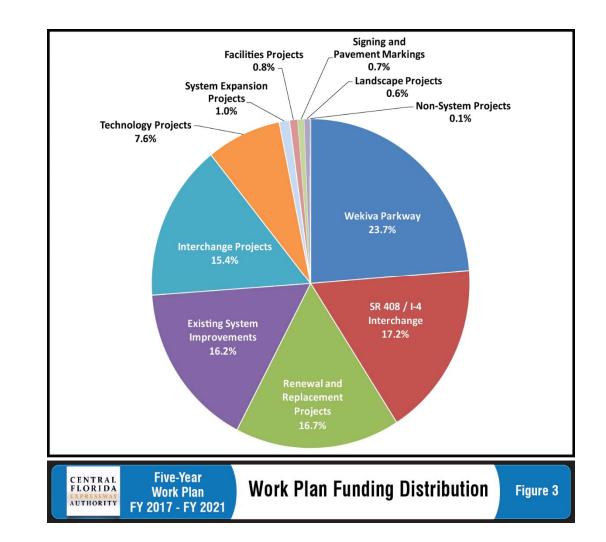
*Remarks* - Any special information associated with the project.

## 1.6 FY 17-21 Work Plan Totals

As summarized in Section 2, the Work Plan totals almost \$1.4 billion. Figure 3 reflects the Work Plan funding distribution by category.

## 1.7 Major Projects in FY 17-21 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 17-21 Work Plan. The following is a summary of the projects, by category. Figure 5 at the end of this section shows a graphic summary 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. Construction of the SR 408 Widening from Good Homes Road to East of Hiawassee Road and the design and construction of SR 408 Widening from SR 417 to Alafaya Trail are included in the Work Plan. Future widenings also included in the Work Plan are:

- SR 417 from International Drive to Landstar Boulevard
- SR 417 from Econlockhatchee Trail to the Orange / Seminole County Line
- SR 429 from Florida's Turnpike to West Road
- SR 528 from Narcoossee Road to SR 417

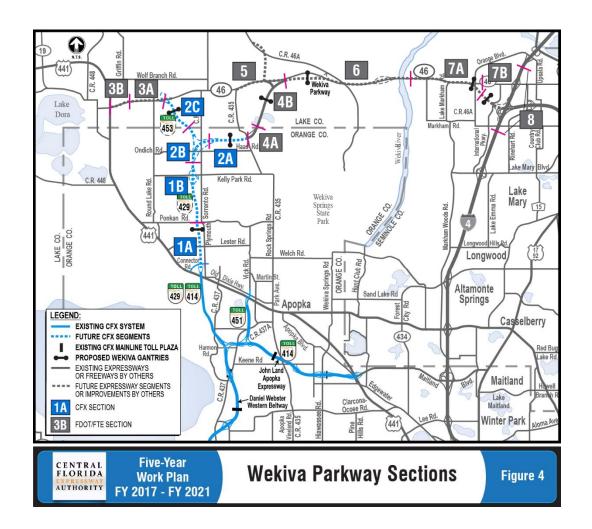
Funding for construction of ramp improvements at the SR 528 / SR 417 Interchange, the SR 429 / CR 535 Interchange, and the SR 417 / Curry Ford Road Interchange is also included in FY's 17 and 18. Bridge replacements and repairs along SR 528 are also included starting in FY 17, along with some systemwide miscellaneous safety and operational improvements, guardrail upgrades, drainage improvement and roadway lighting improvements scheduled throughout the five years.

Multimodal / Intermodal Opportunity Studies are also included in the Work Plan. The first study is currently underway and future ones will be based on those findings and recommendations.

### **1.7.2 System Expansion Projects**

System expansion projects include new alignments. The prominent project for the FY 17-21 Work Plan is the Wekiva Parkway. The Work Plan includes funding for construction and right of way acquisition for all sections of the Wekiva Parkway. Sections 1A, 1B, 2B and 2C are currently under construction. Section 2A is anticipated to begin construction in summer 2016. Figure 4 shows a map of the Wekiva Parkway sections.

The Work Plan includes the completion of the PD&E for the SR 408 Eastern Extension from Challenger Parkway to SR 520 as well as the 15% Line and Grade. Funding for the SR 528 / Northeast District Connector Concept, Feasibility and Mobility Study in Osceola County is included. Additional Concept, Feasibility and Mobility Studies for future expansion projects in Osceola, Lake, Orange and Seminole Counties are also included in this category.





Wekiva Parkway Construction from Ponkan Road to Kelly Park Road

#### **1.7.3 Interchange Projects**

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

- SR 408/SR 417 Interchange (Phases I and II)
- SR 528/Innovation Way Interchange
- SR 408/I-4 Interchange

The SR 408 / SR 417 Interchange Phase I is currently under construction with Phase II scheduled to begin design in FY 17. Bids have been received for the SR 528 / Innovation Way Interchange project. The SR 408 / I-4 Interchange is part of the I-4 Ultimate Project currently under construction by FDOT, and CFX's contributions are scheduled for FY's 18, 19 and 20.

The SR 417 / Narcoossee Road Ultimate Interchange and the SR 429 New Interchange concept studies are also included.

#### **1.7.4 Facilities Projects**

Facilities projects include mainline plaza modifications, new ramp plazas, and systemwide toll plaza projects. Construction of the SR 528 Airport Mainline toll plaza demolition and addition of ramp toll plazas is almost complete. Funding has been allocated for generator, air conditioner, roof and UPS replacements and upgrades, as well as improvements at the CFX Headquarters.

#### 1.7.5 Technology Projects

The Technology Projects category includes projects related to field devices, system automation software, traffic monitoring systems and electronic toll operating systems. The Toll Collection System Upgrade project is currently underway with funding allocated throughout the five years. Funding for the design and construction of the Wrong-Way Driving Countermeasures, ITS Network Upgrade Phase II, Supplemental Data Collection Sensor (DCS) and Closed Circuit Television (CCTV) Deployment, and the Wekiva Parkway CCTV Deployment is included in the Work Plan. Implementation of the Advanced Expressway Operations Performance Measures is also included.

#### 1.7.6 Signing and Pavement Markings

The Work Plan includes funding for the design and construction of Systemwide Miscellaneous Signing and Marking projects, E-PASS sign replacement, and CFX logo replacements. Funding has also been allocated for various guide sign replacement projects throughout the CFX system.

#### **1.7.7 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 is included in the Work Plan:

- SR 408 from West SR 50 to I-4
- SR 408 from East of I-4 to SR 417
- SR 408 from Alafaya Trail to East SR 50
- SR 414 from SR 429 to US 441
- SR 417 from International Drive to Curry Ford Road
- SR 417 from SR 408 to SR 50
- SR 429 from Seidel Road to CR 535
- SR 528 from SR 436 to SR 520

This category also includes drainage improvements, coatings, bridge and fence projects, as well as Retro-Reflective Pavement Markers (RPM) replacement. Signing upgrades and improvements, single line Dynamic Message Sign (DMS) and traffic management CCTV upgrades are also funded.

#### **1.7.8 Landscape Projects**

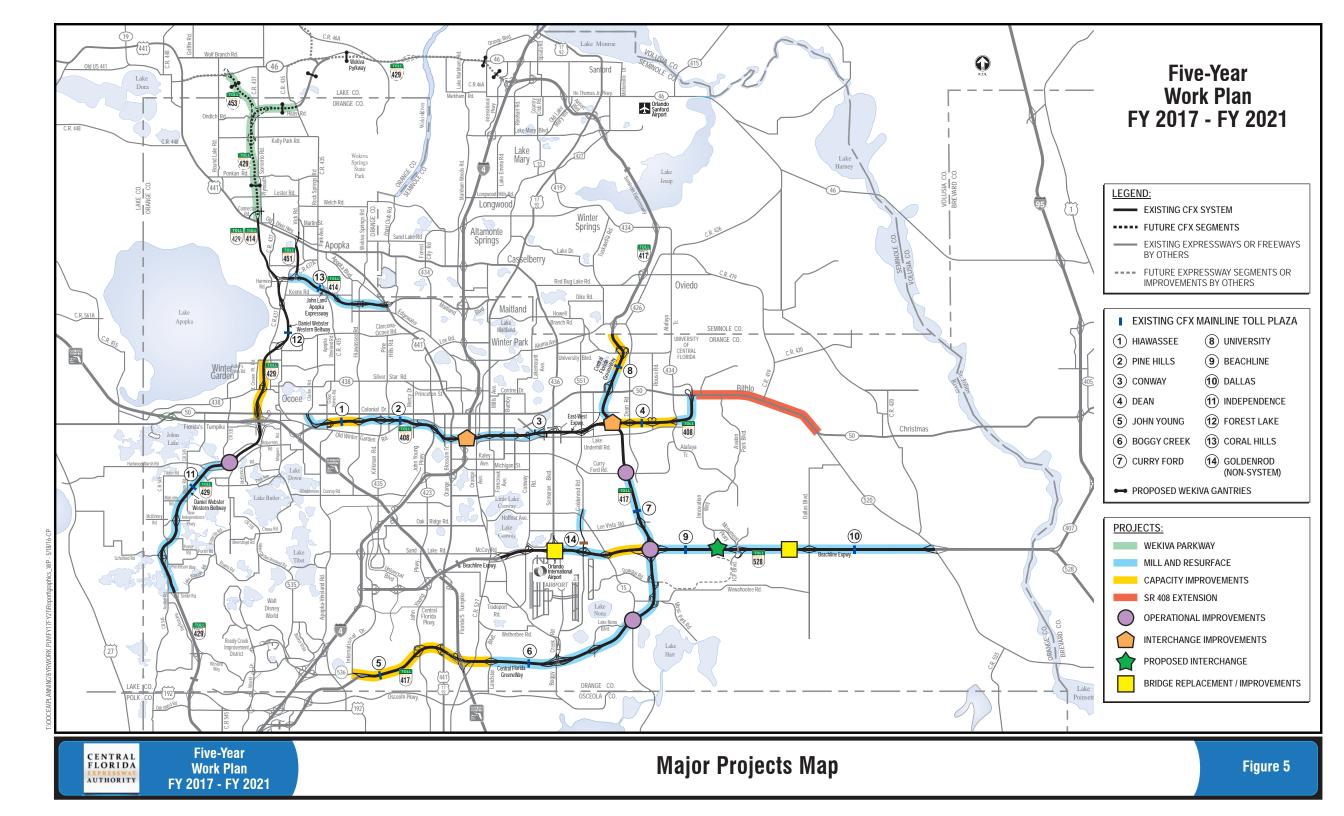
This category includes funds for systemwide discretionary landscape projects.

#### **1.7.9 Non-System Projects**

This category is for the Goldenrod Road extension. This non-system road is operated and maintained by CFX. The design of the milling and resurfacing of Goldenrod Road from Lee Vista to Narcoossee Road has been completed, and the Work Plan includes funds for construction.



SR 528 Airport Mainline Toll Plaza Demolition





# **Category Summary**







## Central Florida Expressway Authority Five-Year Work Plan **Category Summary**

				Projec	t Cost (thousan	d \$)		
Category				Fiscal Y	ear			
	16/	17	17/	18	18/19	19/20	20/21	Total
	Е	U	E	U	U	U	U	
Existing System Improvements	4,010	49,109	0	87,379	40,516	18,240	21,530	220,784
System Expansion Projects	148,576	75,984	44,888	55,192	11,461	1,156	22	337,279
Interchange Projects	72,407	622	31,839	119,969	126,988	89,805	1,861	443,491
Facilities Projects	5,078	1,752	0	1,411	1,136	1,131	965	11,473
Technology Projects	15,236	16,292	23,708	21,479	21,945	3,275	1,322	103,257
Signing and Pavement Markings	0	870	0	2,940	2,362	2,064	768	9,004
Renewal and Replacement Projects	18,641	19,846	0	75,382	38,903	29,125	45,872	227,769
Landscape Projects	0	1,500	0	1,500	1,500	1,500	1,500	7,500
SUB TOTALS	263,948	165,975	100,435	365,252	244,811	146,296	73,840	
TOTALS		429,923		465,687	244,811	146,296	73,840	1,360,557
Non-System Project (Goldenrod Road)	0	0	0	1,064	0	0	0	1,064
GRAND TOTALS	L	429,923		466,751	244,811	146,296	73,840	1,361,621

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Existing System Improvements Summary (Page 1 of 2)

				Project De	scription				Project	Cost (thou	sands \$) by Fiscal	Year *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16/1 E	17 U	17/2 E	18 U	18/19 U	19/20 U	20/21 U	Fund Source	Project Phases Funded
26	408-127	SR 408 Widening from Good Homes to East of Hiawassee	Good Homes Road	East of Hiawassee Road	1.8	Add Lanes, Mill and Resurface	Е 0	12,633	Е 0	8,852	0	0	0	SP	Bidding & Construction
27	408-128	SR 408 Widening from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Add Lanes, Mill and Resurface	2,638	9,140	0	36,519	18,707	0	0	SP	Design & Construction
28	-	SR 417 Widening from Econ to County Line	Econlockhatchee Trail	County Line	2.3	Add Lanes, Mill and Resurface	0	2,100	0	11,654	16,867	0	0	SP	Design & Construction
29	-	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.9	Add Lanes, Mill and Resurface	0	0	0	355	3,276	7,665	0	SP	Design & Construction
30	528-130	SR 528 / SR 436 Bridge Deck Replacement	-	-	-	Bridge Deck Replacement	0	4,285	0	9,044	0	0	0	SP	Design & Construction
31	528-131	SR 528 Econ River Bridge	-	-	-	Bridge Replacement & Widening	200	6,143	0	12,266	0	0	0	SP	Design & Construction
32	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	820	0	300	300	300	300	SP	Design & Construction
33	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	150	0	150	150	150	150	SP	Design & Construction
34	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	150	0	150	150	150	150	SP	Design & Construction
35	-	Systemwide Roadway Lighting	-	-	-	Lighting Rehabilitation	0	5,746	0	150	150	150	150	SP	Design & Construction
36	599-126	SR 417 / SR 528 Ramp Improvements	-	-	-	Ramp Improvements	272	5,790	0	2,586	0	0	0	SP	Design, ROW & Construction
37	429-654D	SR 429 / CR 535 Northbound On Ramp Improvements	-	-	-	On Ramp Improvements	0	441	0	4,563	0	0	0	SP	Design & Construction
						Encumbered Total	3,110		0						
						Unencumbered Total		47,397		86,588	39,600	8,415	750		
						SUB-TOTALS (Page 1)	50,5	07	86,5	88	39,600	8,415	750		

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

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

				Project De	scription				Project	Cost (tho	usands \$) by Fisca	al Year *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16/1 E	l7 U	17/1 E	18 U	18/19 U	19/20 U	20/21 U	Fund Source	Project Phases Funded
38	417-133	SR 417 / Curry Ford Road Southbound On Ramp Improvements	-	-	-	On Ramp Improvements	0	1,593		0	0	0	0	SP	Bidding & Construction
39		Backup Data Center	-	-	-	Backup Data Center	850	0	0	0	0	0	0	SP	Design-Build
40	-	2040 CFX Master Plan	-	-	-	Master Plan Study	50	0	0	0	0	0	0	SP	Master Plan Study
41	-	SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	3.6	Add Lanes, Mill and Resurface	0	0	0	0	0	1,508	5,928	SP	Design & Partial Construction
42	-	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.8	Add Lanes, Mill and Resurface	0	0	0	0	0	2,385	10,102	SP	Design & Partial Construction
43		SR 429 Widening from Plant Street to West Road	Plant Street	West Road	2.7	Add Lanes, Mill and Resurface	0	0	0	0	0	0	1,208	SP	Design
44	-	SR 429 Widening from Florida's Turnpike to Plant Street	Florida's Turnpike / SR 50	Plant Street	1.5	Add Lanes, Mill and Resurface	0	0	0	195	595	4,555	2,278	SP	Design & Construction
45	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	100	0	300	300	300	300	SP	Multimodal/Intermodal Study
46	-	SR 417 Widening - Curry Ford to Lake Underhill Landscaping	Curry Ford Road	Lake Underhill Road	1.6	Landscaping	0	18	0	296	21	5	0	SP	Design, Installation & Maintenance
47	-	SR 408 / SR 417 Interchange Landscaping	-	-	-	Interchange Landscaping	0	0	0	0	0	621	557	SD SD	Design, Installation & Partial Maintenance
48	-	SR 417 / Florida's Turnpike Interchange Landscaping	-	-	-	Interchange Landscaping	0	0	0	0	0	451	407	SP	Design, Installation & Partial Maintenance
						Encumbered Total	900		0						
						Unencumbered Total		1,711		791	916	9,825	20,780		
						SUB-TOTALS (Page 2)	2,61	1	79	1	916	9,825	20,780		
						TOTALS	53,1	19	87,3	79	40,516	18,240	21,530		

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

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

				Project Descri	ption	Ι		Proj	ject Cost (1	housands \$)	by Fiscal Yea	ur *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16/	/17	17/	/18	18/19	19/20	20/21	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U	]	
49	429-200F	SR 429 / SR 414 Interchange Landscape	-	-	-	Landscaping	20	0	5	0	0	0	0	) SP	Maintenance
50	429-200G	SR 429 / SR 414 Interchange Landscape Phase II	-	-	-	Landscaping	0	947	0	846	21	5	0	) SP	Design, Installation & Maintenance
51	408-254	SR 408 Eastern Extension	Challenger Parkway	SR 520	7.3	New Expressway	1,100	802	0	2,376	0	0	0	) SP	PD&E & 15% Line & Grade
52	528-215	SR 528 / Northeast District Connector Study	SR 528	Northeast District	8.0	New Expressway	0	835	0	275	0	0	0	) SP	Concept, Feasibility & Mobility Study
53	-	Expansion Projects	-	-	-	New Expressway	0	4,008	0	2,123	750	0	0	) SP	Concept, Feasibility & Mobility Study
54	-	Wekiva Parkway Section 1A Landscaping	US 441 Interchange	North of Ponkan	-	Landscaping	0	42	0	1,352	21	21	0	) SP	Design, Installation & Maintenance
55	-	Wekiva Parkway Section 1B Landscaping	North of Ponkan Road	North of Kelly Park Road	-	Landscaping	0	0	0	58	1,811	22	22	SP SP	Design, Installation & Maintenance
56	429-202	Wekiva Parkway Section 1A	US-441 Interchange	North of Ponkan Road	2.3	New Expressway	32,810	0	0	0	0	0	0	) SP/CF	Construction
57	429-203	Wekiva Parkway Section 1B	North of Ponkan Road	North of Kelly Park Road	2.3	New Expressway	25,173	0	0	0	0	0	0	O SP / CF	Construction
58	429-204	Wekiva Parkway Section 2B	North of Kelly Park Road	East of CR 437 and North to Lake County Line	2.0	New Expressway	54,678	0	26,339	0	0	0	0	SP/CF	Construction
59	429-205	Wekiva Parkway Section 2A	East of CR 437	East of Mt. Plymouth Road	2.0	New Expressway	34,795	0	18,544	0	0	0	0	) SP / CF	Construction
60	429-206	Wekiva Parkway Section 2C	Lake County Line	SR 46 East of Round Lake Road	1.3	New Expressway	0	37,882	0	20,870	0	0	0	O SP / CF	Construction
61	-	SR 429 - Wekiva Parkway (Right of Way)	US 441	East of Mt Plymouth Road and northwest to SR 46	-	New Expressway	0	31,468	0	27,292	8,858	1,108	0	) SP / CF	Right of Way
						Encumbered Total	148,576		44,888						
						Unencumbered Total		75,984		55,192	11,461	1,156	22	2	
						TOTALS	224,	,560	100	,080	11,461	1,156	22		

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

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

				Project De	scription				Project Cost	(thousands S	by Fiscal Yes	ar *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16/	/17	17/	/18	18/19	19/20	20/21	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
62	253F	SR 408/SR 417 Interchange (Phase I)	SR 408/SR 417	Lake Underhill Road	-	Add Ramps, Mill and Resurface	30,276	0	0	0	0	0	0	SP SP	Construction
63	253G	SR 408/SR 417 Interchange (Phase II)	SR 408/SR 417	Lake Underhill Road	-	Add Ramps, Mill and Resurface	0	282	0	35,779	35,779	0	0	SP	Design, Bidding & Construction
64	429-305	SR 429 / Schofield Road Interchange Landscaping	-	-	-	Landscaping	0	12	0	424	21	16	0	SP	Design, Installation & Maintenance
65		SR 417 / Boggy Creek Road Interchange (Phase III) Landscaping	-	-	-	Landscaping	0	53	0	857	21	16	0	SP	Design, Installation & Maintenance
66	528-313	SR 528 / Innovation Way Interchange	Innovation Way	Aerospace Parkway	-	New Interchange	41,167	0	30,875	1,406	0	0	0	) SP	Design-Build
67	-	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	964	0	964	75,000	75,964	80,968	0	SP	Contribution & Corridor Consultant
68	-	SR 429 New Interchange Studies	-	-	-	Interchange Studies and Design	0	275	0	6,503	15,203	8,014	0	SP	Concept Study, Design & Construction
69	-	SR 417 / Narcoossee Road Ultimate Interchange	-	-	-	Concept Study	0	0	0	0	0	441	1,544	SP	Concept Study & Design
70	-	SR 528 / Innovation Way Landscaping	-	-	-	Landscaping	0	0	0	0	0	350	317	SP	Design, Installation & Partial Maintenance
						Encumbered Total	72,407		31,839						
						Unencumbered Total		622		119,969	126,988	89,805	1,861		
						TOTALS	73,0	029	151,	,808	126,988	89,805	1,861		

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Facilities Projects Summary

			-	Project Des	cription	1		Pro	oject Cost (thousa	nds \$) b	y Fiscal Yea	r *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16/	/17	17/18		18/19	19/20	20/21	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
71	528-405	SR 528 Airport Toll Plaza Demolition	Boggy Creek Road	SR 436	2.1	Demolish Existing Mainline Toll Plaza	1,436	0	0	0	0	0	0	SP	Construction
72	-	SR 528 Airport Frontage Landscaping	Boggy Creek Road	SR 436	2.1	Landscaping	0	0	0	248	21	16	0	SP	Design, Installation & Maintenance
73	-	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	100	0	100	100	100	100	SP	Design & Construction
74	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	660	0	345	345	345	345	SP	Design & Construction
75	-	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	212	0	88	150	150	0	SP	Design & Construction
76	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	240	0	240	240	240	240	SP	Design & Construction
77	-	Systemwide UPS Replacements	-	-	-	UPS Replacements	0	110	0	110	0	0	0	SP	Installation
78	-	Miscellaneous CFX Headquarters Improvements	-	-	-	Miscellaneous Projects	3,642	0	0	280	280	280	280	SP	Design & Installation
79	599-411	CFX Headquarters Parking Lot Lighting and Sealing	-	-	-	Miscellaneous Projects	0	430	0	0	0	0	0	SP	Bidding & Installation
						Encumbered Total	5,078		0						
						Unencumbered Total		1,752		1,411	1,136	1,131	965	]	
						TOTALS	6,8	30	1,411		1,136	1,131	965		

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

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

				Project De	scription			Pro	oject Cost (th	ousands \$) t	y Fiscal Yea	r *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16/	17	17/	/18	18/19	19/20	20/21	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
80	408-509	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	SP	Utility Adjustments
81	-	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	0	0	SP	Partnership Contributions
82	-	ITS Network Upgrade Phase II	-	-	-	Re-splice Network Physical Architecture	0	1,047	0	896	0	0	0	SP	Design & Construction
83	-	Wekiva Parkway CCTV Deployment Sections 1A & 1B	-	-	-	CCTV Cameras	0	151	0	776	690	0	C	SP	Design & Construction
84		Wekiva Parkway CCTV Deployment Sections 2A, 2B & 2C	-	-	-	CCTV Cameras	0	0	0	324	1,491	493	0	SP	Design & Construction
85	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	662	0	662	0	0	C	SP	Implementation
86	-	Supplemental DCS and CCTV Deployment	-	-	-	Deploy DCS and CCTV Cameras	0	275	0	3,010	2,846	0	0	SP	Design & Construction
87	599-526	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures at selected ramps	2,444	1,782	0	1,703	0	0	C	SP	Design & Construction
88	-	Connected Vehicle Pilot Concept	-	-	-	Connected Vehicle Pilot Concept	0	250	0	250	0	0	C	SP	Concept
89	-	Headquarters Security Cameras	-	-	-	Security Cameras	0	610	0	0	0	0	0	SP	Design & Construction
90	-	Geolocation of Field Utilities	-	-	-	Geolocation	0	165	0	135	0	0	C	SP	Design & Implementation
91	599-902	Toll Collection System Upgrade	-	-	-	System Upgrade	12,792	0	23,708	0	16,688	2,732	1,272	SP	Implementation & Testing
92	-	Toll Network System Replacements & Upgrades	-	-	-	Replacements & Upgrades	0	394	0	0	0	0	C	SP	Design & Implementation
93	-	Software - Hardware Replacements & Upgrades	-	-	-	Replacements & Upgrades	0	165	0	1,240	0	0	C	SP	Design & Implementation
94	-	eCommerce Mobile Application	-	-	-	Mobile Application	0	793	0	0	0	0	0	SP	Design & Implementation
95	-	Back Office - E-PASS Re-Write	-	-	-	E-PASS Re-Write	0	9,718	0	12,253	0	0	0	SP	Design & Implementation
						Encumbered Total	15,236		23,708						
						Unencumbered Total		16,292		21,479	21,945	3,275	1,322		
						TOTALS	31,5	528	45,	187	21,945	3,275	1,322	]	

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

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

				Project De	scription			Pro	piect Cost (th	nousands \$) t	ov Fiscal Yea	ur *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16			/18	18/19	19/20	20/21	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
96	-	Systemwide Miscellaneous Signing & Pavement Markings	-	-	-	Signing and Pavement Markings	0	150	0	150	150	150	150	SP	Design & Construction
97	599-624	E-PASS Sign Replacement	-	-	-	Signing	0	588	0	0	0	0	0	SP	Bidding & Construction
98	-	Central Florida Expressway Authority Logo Replacement	-	-	-	Signing	0	0	0	993	869	0	0	SP	Design & Construction
99	-	SR 408 Guide Sign Replacement	-	-	-	Signing	0	132	0	1,734	0	0	0	SP	Design & Construction
100	-	SR 417 Guide Sign Replacement	-	-	-	Signing	0	0	0	63	1,278	602	0	SP	Design & Construction
101	-	SR 414 Guide Sign Replacement	-	-	-	Signing	0	0	0	0	65	1,312	618	SP	Design & Construction
						Encumbered Total	0		0						
						Unencumbered Total		870		2,940	2,362	2,064	768		
						TOTALS	87	70	2,9	940	2,362	2,064	768		

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

#### Central Florida Expressway Authority Five-Year Work Plan Renewal and Replacement Projects Summary (Page 1 of 2)

				Project De	scription	1		Pro	oject Cost (tl	ousands \$) b	y Fiscal Yea	r *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16/	17	17	/18	18/19	19/20	20/21	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
102	417-733	SR 417 Resurfacing	I-Drive	Moss Park	16.8	Mill & Resurface	11,664	0	0	0	0	0	(	RR	Construction
103	-	SR 408 Resurfacing	West SR 50	I-4	8.1	Mill & Resurface	0	1,218	0	26,102	0	0	(	RR	Design & Construction
104	429-739	SR 429 Resurfacing	Seidel Road	CR 535	8.4	Mill & Resurface	817	4,363	0	13,087	0	0	(	RR	Design & Construction
105	528-740	SR 528 Resurfacing	SR 436	Goldenrod Road	1.4	Mill & Resurface	0	2,532	0	2,308	0	0	(	RR	Design & Construction
106	528-741	SR 528 Resurfacing	Goldenrod Road	SR 520 (East) / SR 417 Innovation Way (South)	21.7	Mill & Resurface	0	2,179	0	20,058	28,437	0	(	RR	Design & Construction
107	-	SR 408 Resurfacing	East of I-4	Lake Underhill Bridge	1.8	Mill & Resurface	0	0	0	0	3,594	6,293	(	RR	Design & Construction
108	408-739	SR 408 Resurfacing	Lake Underhill Bridge	Yucatan Drive	1.8	Mill & Resurface	0	3,669	0	7,298	0	0	(	RR	Design & Construction
109	-	SR 414 Resurfacing	SR 429	US 441 (East)	6.5	Mill & Resurface	0	0	0	0	713	12,015	11,648	RR	Design & Construction
110	-	SR 417 Resurfacing	Moss Park	Innovation Way	1.0	Mill & resurface	0	0	0	0	176	3,806	(	RR	Design & Construction
111	-	SR 417 Resurfacing	SR 528	Curry Ford Road	4.2	Mill & Resurface	0	0	0	0	0	432	9,643	RR	Design & Partial Construction
112	-	SR 417 Resurfacing	SR 408	SR 50	1.6	Mill & Resurface	0	0	0	0	0	246	5,330	RR	Design & Construction
113	-	SR 408 Resurfacing	Yucatan Drive	SR 417	2.6	Mill & Resurface	0	0	0	0	0	443	9,603	RR	Design & Construction
114	-	SR 408 Resurfacing	Alafaya Trail	SR 50 (East)	1.5	Mill & Resurface	0	0	0	0	0	98	3,194	RR	Design & Construction
115	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	290	0	290	290	290	290	RR	Design & Construction
116	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	310	0	310	310	310	310	RR	Design & Construction
						Encumbered Total	12,481		0						
						Unencumbered Total		14,561		69,453	33,520	23,933	40,018	\$	
					SUB	-TOTALS (Page 1)	27,0	042	69,	453	33,520	23,933	40,018	]	

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

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

				Project De	escription	1		Pro	oject Cost (t	housands \$) b	y Fiscal Yea	ur *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16/	/17	17	/18	18/19	19/20	20/21	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
117	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	434	C	434	434	434	434	RR	Design & Construction
118	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	3,450	0	1,910	1,910	1,910	1,910	RR	Design & Construction
119	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	250	C	250	250	250	250	) RR	Construction
120	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Concrete Pavement Projects	0	100	0	100	100	100	100	RR	Design & Construction
121	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM Replacement & Striping	0	130	0	175	195	135	150	RR	Design & Construction
122	-	Systemwide Trailblazer Upgrades	-	-	-	Signing Upgrades	0	620	C	1,160	1,160	1,460	810	RR	Design & Construction
123	-	Systemwide Signing Replacement Projects	-	-	-	Signing Improvements	0	150	C	1,745	1,175	740	2,200	) RR	Design & Construction
124	599-525	Single Line DMS Upgrade	-	-	-	Upgrade DMS	6,160	0	C	0	0	0	(	RR	Design & Construction
125	-	Traffic Management CCTV Upgrade	-	-	-	Migration to IP Traffic Management Cameras	0	151	0	155	159	163	(	RR	Implementation
						Encumbered Total	6,160		0						
						Unencumbered Total		5,285		5,929	5,383	5,192	5,854	ŀ	
					SUB	TOTALS (Page 2)	11,4	445	5,	929	5,383	5,192	5,854		
					TOTALS			487	75	382	38,903	29,125	45,872		

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

### Central Florida Expressway Authority Five-Year Work Plan Landscape Projects Summary

				Project De	scription			Pro	oject Cost (th	nousands \$) b	y Fiscal Yea	r *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16	17	17	/18	18/19	19/20	20/21	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
126	-	Systemwide Discretionary Landscape Projects	ts Landscaping		0	1,500	0	1,500	1,500	1,500	1,500	SP	Design & Construction		
						Encumbered Total	0		0						
				1,500		1,500	1,500	1,500	1,500						
			TOTALS	1,5	00	1,500		1,500	1,500	1,500					

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

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

				Project Desc	ription			Pr	oject Cost (th	ousands \$) b					
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	16	/17		17/18		19/20	20/21	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
12	800-903E	Goldenrod Road Resurfacing	Lee Vista	Narcoossee Road	0.9	Mill & Resurface	0	0	0	1,064	0	0	0	NSP	Construction
						Encumbered Total	0		0						
				0		1,064	0	0	(	)					
						TOTALS		0		64	0	0	0		

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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



## **Fund Summary**







## Central Florida Expressway Authority Five-Year Work Plan **Fund Summary**

				Project Cost	(thousands \$	) *					
Fund				Fiscal Year					Comments		
	16/	17	17	/18	18/19	19/20	20/21	Total			
	Е	U	Е	U	U	U	U				
System Projects Fund (SP)	147,453	146,129	98,288	289,870	205,908	117,171	27,968	1,032,787			
Construction Fund BAN (CF)	97,853	0	2,147	0	0	0	0	100,000			
Non-System Projects (NSP)	0	0	0	1,064	0	0	0	1,064			
Renewal and Replacement (RR)	18,641	19,846	0	75,382	38,903	29,125	45,872	227,769			
SUB-TOTALS	263,948	165,975	100,435	366,316	244,811	146,296	73,840				
GRAND TOTALS	429,	923	466	,751	244,811	146,296	73,840	1,361,621			

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.

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

# **2040 Master Plan Summary**









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

		Project Phase Included in Five	-Year Work Plan	
Project Category	Recommended 2040 Projects	Project Phases Funded	2016 Inflated Costs (thousand \$) *	Comments (pertaining to FY 17 - FY 21 Work Plan)
Existing System (Capacity	) Improvements			
	SR 417 : International Drive to Boggy Creek Road (Widen to 6 lanes)	Design & Partial Construction	\$19,923	SR 417 Widening from I-Drive to JYP / SR 417 Widening from JYP to Landstar Boulevard
	SR 417 : Boggy Creek Road to SR 528 (Widen to 6 lanes)			
	SR 429 : Seidel Road to CR 535 (Widen to 6 lanes)			
	SR 429 : CR 535 to SR 50 (Widen to 6 lanes)			
	SR 429 : SR 50 to SR 414 (Widen to 6 lanes)	Design & Construction	\$8,831	SR 429 Widening from Florida's Turnpike to Plant Street / SR 429 Widening from Plant Street to West Road
	SR 528 : SR 436 to SR 417 (Widen to 8 lanes)	Design & Construction	\$11,296	SR 528 Widening from Narcoossee Road to SR 417
	SR 528 : SR 417 to Innovation Way (Widen to 6 lanes)			
	SR 528 : Innovation Way to SR 520 (Widen to 6 lanes)			
System Expansion Projects	3		*	•
	SR 408 Eastern Extension from SR 50 east to SR 520 (East Orange County)	PD&E and 15% Line & Grade	\$4,278	PD&E underway
	Lake / Orange Connector (Wellness Way) from US 27 to SR 429 (SE Lake / SW Orange Counties)			
	SR 414 Direct Connect from US 441 to SR 434 (Orange County)			
	Osceola Parkway Extension from Boggy Creek Road to NE District (Orange / Osceola Counties)	Concept, Feasibility & Mobility	<b>\$</b> < 000	In OCX Master Plan.
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)	Study	\$6,880	In OCX Master Plan
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)			In OCX Master Plan.
	Poinciana Parkway from Marigold Avenue to CR 54 / US 17-92 (Osceola County)			In OCX Master Plan.
	Poinciana / I-4 Connector from Poinciana Parkway to I-4 (Osceola County)			PD&E underway
	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)			Preliminary study being advanced by FDOT
	Task Force Corridor H from Northeast District to SR 528 (Orange / Osceola Counties)	Concept, Feasibility & Mobility Study	\$1,110	Preliminary study being advanced by FDOT
	Task Force Corridor I from US 192 to SR 528 (Orange / Osceola Counties)			Preliminary study being advanced by FDOT
Interchange Projects				
	SR 429 / CR 535 Interchange Improvements	Design & Construction	\$5,004	Minor southbound off ramp improvements completed. Minor northbound on ramp improvements included in Work Plan.
	SR 417 / Narcoossee Road Interchange Improvements	Construction	\$820	Minor southbound off ramp improvements included in Work Pan
	SR 528 / Dallas Boulevard Interchange Improvements			
Renewal and Replacement	Projects	-	·	•
	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$227,769	Inflated project costs represent entire R&R program (as shown in the FY 17 - FY 21 Five Year Work Plan)
No Facilities, Technology,	Signing and Pavement Markings, Landscape or Non-System Projects were Identified in the Master Plan.		-:	
		ΤΟΤΑΙ S	\$285 911	

TOTALS \$285,911

\* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.



# **Project Information**







#### Central Florida Expressway Authority Five-Year Work Plan **Project Information**

Date Originated : Last Revision : Fund Source : Length (miles) :	Bidding 1/31/07 5/2/16 SP 1.8 Good Home	es Road	To:	Pri East of Hia					Project Na Route Nu Project Ca Work Des	ategory :		SR 408 W SR 408 Existing S Add Lane Bidding &		# 408-127									
A			20	10			20	010		-	2020			202	1	_							
Activity Bidding		-	2016		201		)1 /			20	018			20	2019		2020			202		1	-
Construction																							
Toll Equipment																				1			
Ton Equipment																							
Project Cost (in the Activity EAL Construction Toll Equipment	ousands \$) : Totals \$ 2,236 18,550 420		2016	445 3,710	445 3,710	20 445 3,710				20	018			20	019			2020			2021		
TOTAL	21,206	Į	FY 16/17	Total =		12,476	FY 17/18	Total =		8,730	FY 18/19	FY 18/19 Total =		- FY 19/20 Total =			- FY 20/21 Total =			= -			
	,		Encumbe			-	Encumbe			- /													
Cash Flow Inflated	l (in thousan	ds \$) :	Base Infla	tion Rate =	2.6%						1	Const. Inf	ation Rates	5 =	FY 2017 2.5%		FY 2018 2.7%	FY 20 2.89		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		2016				)17			20	18			20	019			2020			202	1	
EAL	2,265		10	451	451	451	451	451	-	-	-	-	-	-	-	-	-		-	-	-		
Construction	18,783		-	3,757	3,757	3,757	3,757	3,757	-	-	-	-	-	-	-	-	-		-	-	-		
Toll Equipment	437		-	-	-	-	-	437	-	-	-	-	-	-	-	-	-		-	-	-		
TOTAL	21,484		FY 16/17 Total = 12,633 FY					Total =		8,852	FY 18/19 Total =			- FY 19/20 Total =				- FY 20	)/21 Total =		-		
	Encumbered = Encum										l												

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

Estimated total construction cost of \$18.5 million (2016 \$). \$1.6 million design contract completed before July 1, 2016.

#### Central Florida Expressway Authority Five-Year Work Plan **Project Information**

Current Status :DesignPriority :1Date Originated :1/31/07Last Revision :5/3/16Fund Source :SPLength (miles) :4.1From:SR 417To: Alafaya Trail												Project Na Route Nu Project Ca Work Des	ategory :		SR 408 Existing S Add Lanes	Videning fro System Imp s, Mill and Constructio		# 408-128								
Project Schedule :																										
Activity	2016					2017					20	)18	ſ		20	)19			20	)20		2021				
Design																										
Bidding																										
Construction																										
Toll Equipment																										
Project Cost (in the	· · · · · ·																	1								
Activity	Totals \$		201			2017						18	1		20	)19	1		20	)20	1		202	1	r	
EAL	9,326			1,319	1,319	10	954		954	954	954	954	954													
Construction	55,650						7,950	7,950	7,950	7,950	7,950	7,950	7,950													
Toll Equipment	420												420													
TOTAL	65,396			FY 16/17			,	FY 17/18			35,616	5 FY 18/19 Total =			18,228 FY 19/20 To		) Total =		-	FY 20/21	Total =					
				Encumber	red =		2,638	Encumbe	red =																	
Cash Flow Inflated	l (in thousands \$	.) ·	1	Base Inflat	ion Rate =	2.6%						Const. Inflation F			_	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%	FY 20 2.5%			
	,					2.070																21070				
Activity	Totals \$		201		1.010	10		)17	0.50	0.50		018	0.50		20	)19	r		20	)20	1		202	1		
EAL	9,502			1,319	1,319	10	979		979	979	979	979		-	-	-	-	-	-	-	-	-	-			
Construction	57,054			-	-	-	8,151	8,151	8,151	8,151	8,151	8,151	8,151	-	-	-	-	-	-	-	-	-	-			
Toll Equipment	448			-	-	-	-	-	-	-	-	-	448	-	-	-	-	-	-	-	-	-	-			
TOTAL	(7.004		FY 16/17 Total =				11 770	EV 17/10	T - ( - 1		26.510	EX 10/10			10 707	EV 10/20	TT - 4 - 1			EX 20/21	T 1		-└───			
TOTAL	67,004							FY 17/18 Encumbe			30,319	FY 18/19	= 10tai =		18,707	FY 19/20	10tal =		-	FY 20/21	10tal =		-			
Encumbered = 2,638 Encumber									red =			l														
Remarks: EAL inc	ludes design, bid	Ų.	struction	ç	ng & inspec	ction and p	ost-design	services.																		

Estimated total construction cost of \$55.6 million (2016 \$).

Includes re-configuration of SR 408/Rouse Road interchange and bridge replacement over Alafaya Trail.

Current Status :	No Activity				Pr	iority :	1				Project Na	ume/Numbe	er:	SR 417 W	videning fro	om Econ to	County Lir	ne			#	-	
Date Originated :	8/26/13				-						Route Nur	nber :		SR 417									
Last Revision :	5/2/16										Project Ca	tegory :		Existing S	system Imp	rovements							
Fund Source :	SP										Work Des	cription :		Add Lane	s, Mill and	Resurface							
Length (miles) :	2.3													Design &	Construction	on							
From:	Econlockha	tchee Trai	1	To:	County Li	ine																	
Project Schedule	:																						
Activity			20	)16			20	)17		20	18			20	)19			20	20		202	1	
Design																							
Bidding																							
Construction																							

Project Cost (in thousands \$):

TOTAL 30,621

Toll Equipment

Activity	Totals \$		20	)16			20	17			20	18			20	)19			20	)20			202	1	
EAL	5,612				700	700	700	700	10	560	560	560	560	560											
Construction	23,350									4,670	4,670	4,670	4,670	4,670											
Toll Equipment	420													420											
TOTAL	29,382			FY 16/17	Total =		2,100	FY 17/18 T	otal =		11,171	FY 18/19	Total =		16,111	FY 19/20	Total =		-	FY 20/21	Total =		-		
				Encumbe	red =			Encumbere	d =																
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousar	nds \$) :		Base Infla	tion Rate =	2.6%							Const. Infl	ation Rates	=	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	)16			2017				20	18			20	)19			20	)20			202	1	
EAL	5,742			-	700	700	700	700	10	586	586	586	586	586	-	-	-	-	-	-	-	-	-		
Construction	24,427			-	-	-	-	-	-	4,885	4,885	4,885	4,885	4,885	-	-	-	-	-	-	-	-	-		1
Toll Equipment	451			-	-	-	-	-	-	-	-	-	-	451	-	-	-	-	-	-	-	-	-		

11,654 FY 18/19 Total =

16,867 FY 19/20 Total =

FY 20/21 Total =

-

Encumbered = Encumbered =

2,100 FY 17/18 Total =

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

Design contract \$2.8 m. Estimated total construction cost of \$23.4 m (2016 \$).

Includes friction course repair only for existing lanes through widening limits.

-

Activity       2016       2017       2018       2019       2020       2021         Design       Image: construction       Image: con	Date Originated : Last Revision : Fund Source : Length (miles) :	No Activity 8/15/13 4/21/16 SP 1.9 Narcoossee Road	 	Pr	iority :	1		- - - -			Project Na Route Nur Project Ca Work Des	tegory :	<u>1</u>	SR 528 Existing S Add Lanes	idening from ystem Impr s, Mill and I Constructio	ovements Resurface	see Road to	> SR 417				#	-	
Design         Image: Construction         I	-		2016			20	17			20	10			20	10			20	20			202	1	
Bidding     Image: Construction			2016			20	/1/	1		20	18			20	119			20	120			202	1	
Construction       Image: Construction	Bidding																							
Activity         Totals \$         2016         2017         2018         2019         2020         2021           EAL         2,033																								
Activity       Totals \$       2016       2017       2018       2019       2020       2021         EAL       2,033          337       337       337       10       253       254       254       254       254       254       254       254       254       254       255       257       276       256       256       256       256       256																								
Activity       Totals \$       2016       2017       2018       2019       2020       2021         EAL       2,033          337       337       337       10       253       254       254       254       254       254       254       254       254       254       255       257       276       256       256       256       256       256	-																							
EAL       2,033       Image: Construction       337       337       337       337       10       253       253       253       253       1       Image: Construction       1       Image: Construction       8,428       Image: Construction       8,428       Image: Construction       8,428       Image: Construction       337       337       337       337       10       253       256       256       256 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>																								
Construction       8,428       Image: construction       8,428       Image: construction       2,107<			 2016	1		20	)17	1				227	10			252	252	20	20			202	1	
Image: Normal and the state of the state		/								337	337	337	10											
$ \hline \  \  \  \  \  \  \  \  \  \  \  \  \$	Construction	0,420	 											2,107	2,107	2,107	2,107							
$ \hline \  \  \  \  \  \  \  \  \  \  \  \  \$																								
$ \hline \  \  \  \  \  \  \  \  \  \  \  \  \$	TOTAL	10.461	 FY 16/17	7 Total =	ļ	-	FY 17/18	3 Total =	ļ	337	FY 18/19	Total =		3.044	FY 19/20	Total =		7.080	FY 20/21	Total =	Į Į	-		
Cash Flow Inflated (in thousands \$):       Base Inflation Rate = 2.6%       Const. Inflation Rate = 2.5%       2.7%       2.8%       2.6%       2.5%         Activity       Totals \$       2016       2017       2018       2019       2019       2010		· · · · ·	Encumbe	ered =		-	Encumbe	ered =						,				,						
EAL 2,169	Cash Flow Inflated			ntion Rate =	2.6%							Const. Inflat	ion Rates		2.5%				2.8%				2.5%	
			 2016			20	017											20	20			202	1	
Construction     9,128     - <td></td> <td>,</td> <td> -</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>355</td> <td>355</td> <td>355</td> <td>11</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td>		,	 -	-	-	-	-	-	-	355	355	355	11					-	-	-	-	-		
	Construction	9,128	 -	-	-	-	-	-	-	-	-	-	-	2,282	2,282	2,282	2,282	-	-	-	-	-		
TOTAL       11,296       FY 16/17 Total =       -       FY 17/18 Total =       355       FY 18/19 Total =       3,276       FY 19/20 Total =       7,665       FY 20/21 Total =       -	TOTAL	11 206	EV 16/17	7 Total –			EV 17/10	Total –		255	EV 18/10	Total –		2 274	EV 10/20	Total –		7 665	EV 20/21	Total –				
IOTAL         III.290         FITIO// Total         -         FITIO// Total         -         FITIO// Total         -         -           Encumbered =         Encumbered =         Encumbered =         Encumbered =         -	IOTAL	11,270				-				555	1 1 10/19	10tai —		3,270	1 1 17/20	10tal –		7,005	11 20/21	10tal –		-		

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

Estimated total cost of future construction is \$8.4 million (2016 \$). Includes friction course repair only of existing lanes through widening limits. Year need 2020

## Priority : 1 Project Name/Number : SR 52

Date Originated : Last Revision :	Design 6/27/13 5/2/16 SP				Pri	iority :	1					Project Na Route Nur Project Ca Work Des	ategory :	SR Exi	528 / SR 436 528 sting System dge Deck Rep	mprovement	<u>^</u>	nt				#	528-130	
Length (miles) :	-												r		sign & Constr									
From:				To:	-				-															
Project Schedule :																								
Activity			20	016			20	17			20	)18			2019			2	020			202	1	
Design																								
Bidding																								
Construction																								
Project Cost (in the	ousands \$) :	:																						
Activity	Totals \$		20	016			20				20	)18			2019			2	020	1		202	1	
EAL	2,530			630	630	10	315	315	315	315														
Construction	10,500						2,625	2,625	2,625	2,625														
																	_							
TOTAL	13,030			FY 16/17			4,210	FY 17/18			8,820	FY 18/19	Total =		- FY 1	9/20 Total =		-	FY 20/21	Total =		-		
				Encumbe	red =			Encumbe	red =															
															FY 2	17	FY 2018		EV 2010		FY 2020		FY 2021	
Cash Flow Inflated	1 (: 4)	- J- @) .		Dees Infla	tion Rate =	2.6%							Const. Inflat	ing Datas	FY 2 2.5		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Cash Flow Inflated	i (in thousa	nds \$):		Base Infla	tion Rate =	2.0%							Const. Inflat	ion Rates =	2.5	0	2.7%		2.8%		2.0%		2.5%	
Activity	Totals \$		20	016				17			20	)18			2019			2	020			202	1	
EAL	2,563			630	630	10	323	323	323	323	-	-	-	-	-		-	-	-	-	-	-		
Construction	10,765			-	-	-	2,691	2,691	2,691	2,691	-	-	-	-	-		-	-	-	-	-	-		
			ļ																					
TOTAL	13,328	<u> </u>		FY 16/17			4,285	FY 17/18			9,044	FY 18/19	Total =		- FY 1	9/20 Total =		-	FY 20/21	Total =		-		
				Encumbe	red =			Encumbe	red =			J												

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

Includes bridge replacements and widenings for three bridges at the SR 528 / SR 436 Interchange (Alternate 4 Concept)

Design contract \$1.26 m. Estimated construction \$10.5 m (2016 \$).

### Central Florida Expressway Authority Five-Year Work Plan

### **Project Information**

Current Status :	Design				Pri	iority :	1				Projec	ct Name/Numbe	r: S	SR 528 E	con River E	Bridge						#	528-131	
Date Originated :	6/27/13										Route	Number :	S	SR 528		-								
Last Revision :	5/3/16										Projec	ct Category :	E	Existing S	System Imp	rovements								
Fund Source :	SP											Description :			placement		ıg							
Length (miles) :	-												Ι	Design &	Construction	on	0							
From:	-			To:	-								_	U										
Project Schedule :																								
Activity			20	)16			20	)17			2018			20	019			20	020			202	1	
Design																								
Bidding																								
Construction																								
Project Cost (in the	ousands \$) :	:																						
Activity	Totals \$		20	)16				)17			2018			20	019			20	020			202	1	
EAL	2,145			200	10	322	322		322	322	322													
Construction	16,122					2,687	2,687	2,687	2,687	2,687	2,687													
TOTAL	18,267			FY 16/17	Total =		6,229	FY 17/18	Total =		12,038 FY 1	8/19 Total =		-	FY 19/20	Total =	•	-	FY 20/21	Total =		-		
		_		Encumbe	red =		200	Encumber	red =															
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%						Const. Infl	ation Rates :	=	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	)16			20	017			2018			20	019			20	020			202	1	
EAL	2,183			200	10	329	329	329	329	329	329		-	-	-	-	-	-	-	-	-	-		
Construction	16,426			-	-	2,738	2,738	2,738	2,738	2,738	2,738		-	-	-	-	-	-	-	-	-	-		
		1													1	İ 👘	1							
																1	1				1			
TOTAL	18,609	1		FY 16/17	Total =		6.343	FY 17/18	Total =		12,266 FY 1	8/19 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		1
		-		Encumbe			200	Encumber			-,													
											I													

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

Estimated construction cost of \$16.1 m (2016 \$) includes bridge replacement and widening.

Current Status :	On-going	Priority :	1	Project Name/Number :	Systemwide Safety and Operational Improvement Projects	# -
Date Originated :	3/1/95			Route Number :	Systemwide	
Last Revision :	5/3/16			Project Category :	Existing System Improvements	
Fund Source :	SP			Work Description :	Minor Roadway Projects	
Length (miles) :	-				Design & Construction	
From:	- To: -				(Projects to be determined)	

Project Schedule :

Activity	20	16		20		20		20	)19		20	)20		20	
Design															
Bidding & Construction															

Project Cost (in thousands \$) :

Activity	Totals \$		20	)16			20	17			20	)18			20	)19			20	)20			202	21	
EAL	230			10	20	20	20		20	10	10		20	10	10		20	10	10		20	10	10		
Construction	1,790				250	250	250			130	130			130	130			130	130			130	130		
TOTAL	2,020			FY 16/17	Total =		820	FY 17/18	Total =		300	FY 18/19	Total =		300	FY 19/20	Total =		300	FY 20/21	Total =		300		
				Encumber	red =			Encumbe	red =																
Cash Flow Inflate	ed (in thousa	nds \$) :		Base Inflat	tion Rate =	2.6%							Const. Infl	ation Rates =	=	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	

Activity	Totals \$		2016			20	17			20	18			20	)19			202	20			2021	
EAL	230		10	20	20	20	-	20	10	10	-	20	10	10	-	20	10	10	-	20	10	10	
Construction	1,790		-	250	250	250	-	-	130	130	-	-	130	130	-	-	130	130	-	-	130	130	
TOTAL	2,020		FY 16/17	FY 17/18	Total =		300	FY 18/19	Total =		300	FY 19/20	) Total =		300	FY 20/21	Total =		300				
		-	Encumber	red =			Encumber	red =															

Remarks: EAL includes design, permitting, 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 misc. turnlane and intersection improvements. Includes Project 417-735, SR 417 / Narcoossee SB Off Ramp Improvements in FY 17.

Current Status :	On-going	Priority :	1	Project Name/Number :	Systemwide Guardrail Upgrade	# -
Date Originated :	4/1/97			Route Number :	Systemwide	
Last Revision :	3/16/16			Project Category :	Existing System Improvements	
Fund Source :	SP			Work Description :	Guardrail Improvements	
Length (miles) :	-				Design & Construction	
From:	- To: -				(Projects to be determined)	
Project Schedule						

Project Schedule :

Activity	20	)16		20	17		20	)18		20	19		20	20		20	Y 2 I	
Design																		
Bidding/Construction																		

Project Cost (in thousands \$):

TOTAL

750

Activity	Totals \$		20	16			20	17			20	)18			20	)19			20	)20			20	21	
EAL	100				10	5	5		10	5	5		10	5	5		10	5	5		10	5	5		
Construction	650					65	65			65	65			65	65			65	65			65	65		
																									<u> </u>
TOTAL	. 750			FY 16/17	Total =		150	FY 17/18	Total =		150	FY 18/19	Total =		150	FY 19/20	Total =		150	FY 20/21	Total =		150		
				Encumbered =					red =																
Cash Flow Inflate	d (in thousa	unds \$) :				2.6%							Const. Infl	ation Rates	. =	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		20	016 20				17			20	)18			20	)19			20	020			20	21	
EAL	100			-	10	5	5	-	10	5	5	-	10	5	5	-	10	5	5	-	10	5	5		
Construction	650			-	-	65	65	-	-	65	65	-	-	65	65	-	-	65	65	-	-	65	65		

150 FY 18/19 Total =

150 FY 19/20 Total =

150 FY 20/21 Total =

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

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

150 FY 17/18 Total =

Encumbered =

FY 16/17 Total =

Encumbered =

150

### Central Florida Expressway Authority Five-Year Work Plan

### **Project Information**

Last Revision :	3/15/00 3/16/16 SP - -			To:		ority :	1		- - - -			Project Na Route Nu Project Ca Work Des	ategory :		Systemwi Existing S Drainage Design &	de Drainage ide System Impr Improveme Construction to be detern	rovements ents on	nents					#		
-												1.0													
Activity			201	6		1	20	017			20	18			20	019			20	)20			20	21	
Design							_							_											
Construction																									
Project Cost (in th Activity EAL Construction TOTAL	Totals \$ 100 650			16 FY 16/17 Encumber		5 65	20 5 65 150	•		5 65	5 65	18 FY 18/19	10  ) Total =	5 65	5 65		10  Total =	5 65	5 65	20 FY 20/21	10  Total =	5 65	200 5 65 150	21	
Cash Flow Inflate	d (in thousa	ands \$) :	L		tion Rate =	2.6%		Encumbe				Į	Const. Infl	ation Rates	s =	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		201	16			20	017			20	18			20	019			20	)20			202	21	
EAL	100			-	10	5	5	-	10	5	5	-	10	5	5		10	5	5	-	10	5	5		
Construction	650			-	-	65	65	-	-	65	65	-	-	65	65	-	-	65	65	-	-	65	65		
TOTAL	TOTAL         750         FY 16/17 Total =         150         FY           Encumbered =         Encu         Encu         Encu         Encu         Encu								Total = ered =		150	FY 18/19	9 Total =		150	FY 19/20	Total =		150	FY 20/21	Total =		150		
			L .									I													

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

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

Current Status :	On-going	Priority :	1	Project Name/Number :	Systemwide Roadway Lighting	# -
Date Originated :	4/1/99			Route Number :	Systemwide	
Last Revision :	3/16/16			Project Category :	Existing System Improvements	
Fund Source :	SP			Work Description :	Lighting Rehabilitation	
Length (miles) :	-				Design & Construction	
From:	- To:	-			(Projects to be determined)	
Project Schedule						

Activity	20	16		20	17		20	18		20	)19		20	)20		20	21	
Design																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$		2	016			20	17			20	18			20	)19			20	)20			2	021	
EAL	696			154	154	154	154		10	5	5		10	5	5		10	5	5		10	5	5		
Construction	5,650					2,565	2,565			65	65			65	65			65	65			65	65		
TOTAL	6,346	5	4	FY 16/17	Total =		5,746	FY 17/18	Total =	*	150	FY 18/19	7 Total =		150	FY 19/20	Total =	•	150	FY 20/21	1 Total =		150		
				Encumber	red =			Encumber	red =																
ash Flow Inflated	ed (in thousa	ands \$) :		Base Inflat	ion Rate =	2.6%							Const. Infla	ation Rates	=	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%	I	FY 2020 2.6%		FY 202 2.5%	l
ash Flow Inflated	d (in thousa Totals \$	- /	2	Base Inflat	ion Rate =	2.6%	20	17			20	18	Const. Infla	ation Rates					20				20		
Activity	`		2		ion Rate =	2.6%	20 154	17	10	5	<u>20</u> 5	18	Const. Infla	ation Rates		2.5%	10		20	2.8%	10		20	2.5%	
Activity AL	Totals \$		2	016				17 - -	10	5 65	20 5 65	18 - -	Const. Infla	ation Rates =		2.5%	10		20 5 65	2.8%	10		20 5 65	2.5%	
Cash Flow Inflated Activity AL Construction	Totals \$ 696		2	016	154	154	154	17 - -	10	5 65	5		10	5	20	2.5%		2.7%	5	2.8%	10	2.6%	5	2.5%	

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

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

Encumbered =

Includes \$5.0 million in FY 2017 to replace high mast lighting at SR 417 / SR 528 interchange.

Encumbered =

Current Status : Date Originated : Last Revision : Fund Source :	Design & ROW Acqui 6/17/14 4/21/16 SP	isition		Pri	iority :	1		- - -			Project N Route Nu Project C Work Des	ategory :	r:	SR 417 & Existing	SR 528 Ram & SR 528 System Impr provements		ements					#	599-126	
Length (miles) : From:	-		To:	-				- -				Ĩ			ROW & Con	struction								
Project Schedule	:																							
Activity		20	016			20	17			20	)18			2	2019			20	)20			20	21	
Design																								
Bidding																								
Construction																								
Right of Way																								
Mitigation																								
Project Cost (in th	nousands \$) :																							
Activity	Totals \$	20	016			20				20	)18			2	2019			20	020			20	21	
EAL	1,098		272	10	272	272	272																	
Construction	6,798				2,266	2,266	2,266																	
Right of Way	400		400																					
Mitigation	208		208																					
TOTA	L 8,504		FY 16/17				FY 17/18			2,538	FY 18/19	9 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		
Cash Flow Inflate	ed (in thousands \$) :		Encumber Base Inflati		2.6%	272	Encumbe	red =				Const. Inf	ation Rate	s =	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$	20	016			20	17			20	)18			2	2019			20	020			20	21	
EAL	1,114		272	10	277	277	277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	6,926		-	-	2,309	2,309	2,309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Right of Way	400		400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Mitigation	208		208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTA	L 8,648	Total =		6,062	FY 17/18	Total =		2,586	FY 18/19	9 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-				
	Encumbered =     272     Encumbered =       marks: EAL includes design, permitting, bidding, construction engineering & inspection and post																						•	
	ed \$6.8 million construc																							
Include	s improvements to the S	outhbound	SR 417 off	ramp to W	estbound SI	R 528.																		

R/W offer \$351 thousand & Mitigation Bank cost \$208 thousand.

Current Status : Date Originated :	Design 5/7/15				Pri	iority :	1					Project N Route Nu	ame/Numbe mber :	er:	SR 429 / SR 429	CR 535 No:	rthbound O	n Ramp Imp	provements	8			#	429-654D	
Last Revision :	4/21/16											Project C	ategory :			System Imp	rovements								
Fund Source :	SP											Work De			U	Improvem									
Length (miles) :	-												•		Design &	Construction	on								
From:	-			To:	-																				
				_																					
Project Schedule	:																								
Activity			20	016			20	)17			20	18			2	019			20	020			20	)21	
Design																									
Bidding																									
Construction																									
Toll Equipment																									
Project Cost (in the	,		20				20	17			20	10				010			20	20			20	21	
Activity	Totals \$		20	142	1.42	1.42		142	1.42	142	20	18	-		2	019	1		20	)20	T		20	)21	
EAL	866			143	143	143	10		143	143															
Construction	3,567							1,189	1,189	1,189 420															
Toll Equipment	420									420															
TOTA	L 4,853			FY 16/17	Total –		438	FY 17/18	Total –		4 415	FY 18/19	9 Total –		-	FY 19/20	) Total –			FY 20/21	Total –		-		
10111	4,000	1		Encumber			450	Encumber			7,715	1 1 10/1	- 10tal =			111)/20	/ 10tal =			1120/21	110001 -		_	1	
				Lineannoe				Lineamoer				J													
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	ed (in thousan	ds \$) :		Base Inflat	tion Rate =	2.6%							Const. Inf	lation Rates	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	)16			20	)17			20	18			2	019			20	)20			20	)21	
EAL	883		20	144	144	144	10		147	147	- 20	-	-		-	-	-	-	-	-		-	-	21	
Construction	3,682			-	-	-	-	1,227	1,227	1,227	-	-	-	-	-	-	-	-	-	-	-	-	-		
Toll Equipment	439			-	-	-	-	-	-	439	-	-	-	-	-	-	-	-	-	-	-	-	-		
																				1	1				
TOTA	L 5,004			FY 16/17	Total =		441	FY 17/18	Total =		4,563	FY 18/19	9 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		•
		•		Encumber	red =			Encumber	ed =											•				<b>-</b>	
												•													
Remarks: EAL in	cludes design	, permittin	g, bidding, o	construction	n engineerii	ng & inspect	ion and p	ost-design s	ervices.																

Includes adding an additional toll lane to NB SR 429 ramp plaza @ CR 535. New toll equipment needed for both Epass lanes. (2 Lanes)

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	Bidding 5/7/15 4/21/16 SP - -		To:		iority :	1	- - - -			Project N Route Nu Project C Work De	ategory :	er :	SR 417 Existing S On Ramp	Curry Ford Road Sou System Improvements Improvements & Construction		Ramp Imp	rovements			#	417-133	
Project Schedule :																						
Activity		20	016			2017			20	018			2	019		2	020			20	)21	
Bidding																						
Construction																						
Project Cost (in the Activity EAL Construction	ousands \$) : Totals \$ 178 1,396	20	016	84 698	84 698	2017			20	018			2	019		2	020			20	021	
TOTAL	1,574		FY 16/17	Total =		1,574 FY 17/18	Total =	Į.	-	FY 18/1	7 Total =		+ <u> </u>	FY 19/20 Total =	-	· .	FY 20/21	Total =	ļ	-		
10111	1,071		Encumber			Encumbe				1110/1	, roun			1110/2010			1120/21	Total			1	
Cash Flow Inflated	, ,			tion Rate =	2.6%					J	Const. Inf	lation Rate		FY 2017 2.5%	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$	20	016 10	85	85	2017			20	)18	-		2	019		2	020	<b>T</b>		20	)21	r
EAL	180			-	-	-	-	-	-	-		-	-	-	-	-	-					
Construction	1,414		-	-	-	-	-	-	-		-	-	-	-	-	-						
																		<b> </b>				
TOTAL	1,593		1,593 FY 17/18	3 Total =		-	FY 18/1	9 Total =		-	FY 19/20 Total =		-	FY 20/21	l Total =		-					
	Encumbered = En																				-	
Remarks: EAL inc	cludes bidding con	struction engine	eering & ins	nection and	l post-desig	n services				_												

# Central Florida Expressway Authority Five-Year Work Plan

### **Project Information**

Current Status :	Constructi	on			Pri	iority :	1					Project N	ame/Numbe	er:	Backup I	Data Center							#	599-132	
Date Originated :	3/17/15								-			Route Nu	mber :		Systemw	ride									
Last Revision :	4/28/16								-			Project C	ategory :		Renewal	& Replacem	ent Projec	ts							
Fund Source :	SP								-			Work De			Backup I	Data Center									
Length (miles) :	-								-				<u>^</u>		Design-B										
From:	-			To:	-				-																
Project Schedule :																									
Activity							20	17			20	018			2	2019			2	020			20	)21	
Design-Build																									
Project Cost (in the		:								_															
Activity	Totals \$		201				20	17	r		20	018			2	2019			2	020	-		20	21	
EAL	91			91																					
Design-Build	759			759																					
-	-																								
TOTAL	. 850	l		FY 16/17				FY 17/18			-	FY 18/1	9 Total =		-	FY 19/20	Total =		-	FY 20/21	1 Total =		-		
				Encumber	red =		850	Encumbe	red =																
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	Flow Inflated (in thousands \$) : Base Inflation Rate = 2												Const. Infl	ation Rate	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$ 2016 2017										20	018			2	2019			20	020			20	21	
EAL	91 91 -						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Design-Build						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	in Sund in the internet internet in the internet internet in the internet inter																								
TOTAL	TOTAL 850 FY 16/17 To							FY 17/18			-	FY 18/19	9 Total =		-	FY 19/20	Total =		-	FY 20/21	1 Total =		-		
	red =		850	Encumbe	red =															-					
	Encumber																								

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection and post-design services. Construction of back-up data center at the Hiawassee mainline toll plaza.

Date Originated : Last Revision :	Study 5/11/15 3/16/16 SP - -			To:		iority :	1					Route Nu Project C		r :	Systemwi	System Impi an Study							#	-	
Activity			20	016			201	17		<b>I</b>	21	)18			2	019			20	)20		1	20	21	
Master Plan Study			20	/10	-	-	20.	17				/18	T			019	T		20	120	Г — —		20	21	
Waster I fair Study	ly la																								
Project Cost (in the								_																	
Activity	Totals \$		20	16			203	17	-		20	)18			2	019	r		20	020	r		20	21	
Master Plan Study	50			50																					
																		-							
TOTAL	50			FY 16/17	Total –		50	FY 17/18	Total –			FY 18/19	) Total –		<u> </u>	FY 19/20	Total -			FY 20/21	Total –				
IOTAL	50	1		Encumber			50	Encumber	red =			1110/1	7 10tal –			1111/20	10141 -			11 20/21	10141 -			<u>l</u>	
Cash Flow Inflated		ds \$) :		Base Inflat	tion Rate =	2.6%						J	Const. Infl	ation Rate		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		20	16	1		20	17			20	)18	-	-	2	019			20	020			20	21	
Master Plan Study	50			50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
																1									
TOTAL	50	50 FY 16/17 Total = 50 FY 17/1										FY 18/19	) T-4-1			FY 19/20	T-4-1			FY 20/21	T-4-1				
IUIAL	50	]									-	FT 18/1	= 10tal =		-	FY 19/20	1 otal =		-	FY 20/21	1 otal =		-	<u> </u>	
Remarks: Final pro	duction of t	Encumbered =     50     Encumbered       uction of the 2040 Master Plan.     50     Encumbered																							

Date Originated : Last Revision : Fund Source : Length (miles) : From:	ate Originated : 3/1/16 st Revision : 4/21/16 and Source : SP ength (miles) : 3.6 om: International Drive To: John Young Parkway oject Schedule : Activity 2016 2017											Project N Route Nu Project C Work Des	ategory :		SR 417 Existing S Add Lane	Videning fro System Imp s, Mill and Partial Con	rovements Resurface		to John Yo	oung Parkw	ay		#	-	
-	_		20	)16	_		20	17			2	010	_		20	210	_		20	20			202	1	
Design	ity 2016 2017										2	018	T		20	019	T		20	20			202	1	
Bidding																									
Construction																									
construction																									
Project Cost (in the Activity EAL Construction	ousands \$) : Totals \$ 3,161 3,455		20	)16			20	17			20	018			20	019		684	20 684	20 684	684	10	202 415 3,455	1	
Construction	5,455																						5,455		
TOTAL	6,616		1	FY 16/17	Total =		-	FY 17/18	Total =		-	FY 18/19	9 Total =	<u> </u>	-	FY 19/20	) Total =	11	1,368	FY 20/21	Total =		5,248		
		1		Encumbe	ered =			Encumbe	red =							1			,				,		
Cash Flow Inflated		nds \$) :			tion Rate =	2.6%							Const. Inf	lation Rate		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		20	)16	-		20	17			20	018			20	019				20			202	1	
EAL	3,499			-	-	-	-	-	-	-	-	-	-	-	-	-	-	754	754	754	754	11	472		
Construction	3,937			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,937		
		<u> </u>											+												
TOTAL	7,436			EV 16/17	/ T = 4 = 1			FY 17/18	Tatal			FY 18/19	0 T-+-1			FY 19/20	) T-4-1		1 509	EV 20/21	Tatal		5 0 2 9		
TOTAL								Encumbe			-	FT 18/19	= 101a1 =		-	r i 19/20	f 10tal =		1,308	FY 20/21	10tal =		5,928		
				Licunite	/icu -			Linculitue	100 -			_													

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

Construction estimated complete in Summer 2022.	
Estimated total construction cost \$20.7 million (2016 \$).	

Date Originated : Last Revision : Fund Source : Length (miles) :	No Activity 3/1/16 4/21/16 SP 3.8 John Young			Pri	iority : Boulevard	1		- - - -			Project Na Route Nun Project Ca Work Des	ategory :		SR 417 Widening fr SR 417 Existing System Im Add Lanes, Mill and Design & Partial Co	provements I Resurface	oung Parkwa	y to Land	star Boulev	ard		#	-	
Activity			2016			20	)17		_	20	)18	_		2019	_		20	020	_		202	1	
Design		-	2010	r		20		1		20	10	Г — —		2019			20	20			202	1	
Bidding																							
Construction																							
							1				1												
							1				1												
Project Cost (in the Activity	ousands \$) : Totals \$		2016			20	)17			20	)18			2019			20	020			202	1	
Design	3,794														726	726	726	726	10	440	440		
Construction	7,330																			3,665	3,665		
TOTAL	11,124		FY 16/17			-	FY 17/18			-	FY 18/19	) Total =		- FY 19/2	0 Total =		2,178	FY 20/21	Total =		8,946		
			Encumbe	ered =			Encumbe	ered =															
Cash Flow Inflated	l (in thousan	ds \$) :	Base Infla	tion Rate =	2.6%							Const. Inf	lation Rates	FY 2017 s = 2.5%	,	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		2016			20	)17			20	)18			2019				)20			202	1	
Design	4,186		-	-	-	-	-	-	-	-	-	-	-		795	795	795	795	11	498	498		
Construction	8,301		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	4,150	4,150		
			_																				
	10.10-																	<b>TTI A A A A</b>			10 105		
TOTAL	12,487		FY 16/17			-	FY 17/18			-	FY 18/19	Total =		- FY 19/2	0 Total =		2,385	FY 20/21	Total =		10,102		
			Encumbe	ered =			Encumbe	ered =			J												

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

8.1	0, 0,	Ų	U I	1 0	
Construction estimated comp	olete in Spring 2022				
Estimated total construction	cost \$22.0 million (	2016 \$).			

Current Status :No ActivityDate Originated :3/1/16Last Revision :4/21/16Fund Source :SPLength (miles) :2.7From:Plant Street	Pr	riority : <u>1</u>		Project Name/Number : Route Number : Project Category : Work Description :	SR 429 Widening from Plant Stre SR 429 Existing System Improvements Add Lanes, Mill and Resurface Design	eet to West Road	# -
Project Schedule :							
Activity	2016	2017	20	018	2019	2020	2021
Design							
							<u>↓ ↓ ↓ ↓ </u>
Project Cost (in thousands \$):							
Activity Totals \$	2016	2017	20	018	2019	2020	2021
EAL 1,068							534 534
TOTAL 1,068	FY 16/17 Total =	- FY 17/18		FY 18/19 Total =	- FY 19/20 Total =	- FY 20/21 Total =	1,068
Cash Flow Inflated (in thousands \$) :	Encumbered = Base Inflation Rate =	= 2.6%	a =	Const. Inflation I		FY 2018 FY 2019 2.7% 2.8%	FY 2020 FY 2021 2.6% 2.5%
· · · · · ·							
Activity Totals \$	2016	2017		018	2019	2020	2021
EAL 1,208							604 604
TOTAL 1,208	FY 16/17 Total =	- FY 17/18	Fotal = -	FY 18/19 Total =	- FY 19/20 Total =	- FY 20/21 Total =	1,208
101111 1,200	Encumbered =	Encumbered		1 1 10/17 10tul -	111/2010/01	1 1 20/21 Total –	1,200
Remarks: EAL includes design.	Lintainoorda			<u> </u>			
Year need 2023.							
Estimated total construction co	st \$16.2 million (2016 \$).						

Current Status : Date Originated :	No Activity 3/1/16	ý			Pr	iority :	1	-	-			Project Na Route Nur	me/Number		SR 429 W SR 429	/idening from	m Florida's	Turnpike t	o Plant St	reet			#	-	
	4/21/16								-			Project Ca		_		System Impr	ovements								
	4/21/10 SP								-			Work Des				s, Mill and H									
	1.5								-			WOIK DCS	cription .			Constructio									
	Florida's T	umpiles / CI	2 50	Та	Plant Stree	.+			-					<u>-</u>	Design &	Constructio	11								
FIOIII.	FIOTUAST	unipike / Sr	X 30			1			-					-											
Project Schedule :																									
Activity			20	016			20	017			20	018			20	019			20	20			202	1	
Design																									
Bidding																									
Construction																									
Project Cost (in the				016			~	017			20	10				010				20			202		
Activity	Totals \$		- 20	016	1		20	017	r			105	105	105		019	110	110		20	110		202	1	
EAL	1,422										185	185	185	185	10		112	112	112	112	112				
Construction	5,598															933	933	933	933	933	933				
TOTAL	7.020			FY 16/17				EV 17/10	T		105	FY 18/19	T . ( . 1		ECE	FY 19/20	T. ( 1		4 100	FY 20/21	TT - 4 - 1		2 000		
TOTAL	7,020	J		Encumbe			-	FY 17/18 Encumbe			185	FY 18/19	I otal =		202	FY 19/20	1 otal =		4,180	FY 20/21	1 otal =		2,090		
				Encumbe	ered =			Encumbe	ered =																
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	1 (: 4 <b>1</b>	. J. (°) .		Dees Infla	tion Rate =	2.6%							Const. Inflat	ing Datas		2.5%				2.8%		2.6%			
Cash Flow Inflated	u (in thousar	ids \$):		Base Inna	ation Rate =	2.0%							Const. Infla	ion Rates	=	2.5%		2.7%		2.8%		2.0%		2.5%	
Activity	Totals \$		20	016			20	017			20	)18			20	019			20	20			202	1	
EAL	1,521			-	-	-	-	-	-	-	195	195	195	195	11	122	122	122	122	122	122	-	-		
Construction	6,102									-	-	-	-	-	-	1,017	1,017	1,017	1,017	1,017	1,017	-	-		
TOTAL	7,623			FY 16/17	7 Total =		-	FY 17/18	S Total =		195	FY 18/19	Total =		595	FY 19/20	Total =		4,555	FY 20/21	Total =		2,278		
		-		Encumbe	ered =			Encumbe	red =																
												-													

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

Date Originated : Last Revision : Fund Source : Length (miles) : From:	5/2/16 SP - -		To:		ority :	1	   			Project Na Route Nuu Project Ca Work Des	tegory :		Systemwi Existing S Multimod		rovements lal Study	unity Study					# -	
Project Schedule :																						
Activity		2	016		-	2017			2	018			20	)19			2	020			2021	
Study																						_
																						-
								-		-												-
Project Cost (in the			0.1.6			2015												220				
Activity	Totals \$	2	016	50		2017	150		20	)18	150		20	)19	150		2	)20	150		2021	-
Study	1,300		50	50		150	150			150	150			150	150			150	150			-
																						-
TOTAL	1,300		FY 16/17	Total =	10	0 FY 17/1	8 Total =	ļ	300	FY 18/19	Total =		300	FY 19/20	Total =	ļļ	300	FY 20/21	Total =		300	_
	· · · · ·		Encumbe	red =		Encumb	ered =											I				
Cash Flow Inflated				tion Rate =		2017		-			Const. Infl	ation Rate		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%	FY 202 2.5%	1
Activity	Totals \$	2	016			-		2	)18			20	)19	1		2	020	T		2021	-	
Study	1,300		50	50		150	150	-	-	150	150	-	-	150	150	-	-	150	150	-	-	
TOTAL 1,300 FY 16/17 Total = 100 FY 17/									300	FY 18/19	Total –		300	FY 19/20	Total –		300	FY 20/21	Total –		300	
IOTAL	$\begin{array}{cccc} \hline 101 \text{AL} & 1,300 \end{array} \qquad \qquad \begin{array}{cccc} FY 16/17 \text{ fotal} = & 100 \end{array} FY 17/18 \\ \hline \text{Encumbered} = &  \begin{array}{cccc} \text{Encumbered} = &  \end{array}$									1 1 10/15	10141 -		500	1119/20	10141 -		500	I'I 20/21	10141 -		300	
Remarks: Study by	V CUTR in FY 17.	a and read	<u> </u>					1														

Future studies based on findings and recommendations from CUTR study. No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Date Originated : Last Revision : Fund Source : Length (miles) :	No Activity           3/1/16           4/21/16           SP           1.6           Curry Ford Road		Pr	riority :	1					Project Na Route Nun Project Ca Work Des	ategory :	1	SR 417 Existing S Landscapi	ystem Imp ng	Curry Ford rovements & Maintena	to Lake Un	derhill Lan	ndscaping			#	-	
-																							
Activity		2016	-		201	17			20	018	-	-	20	19	-		20	)20	-		202	1	
Design																							
Bidding																							
Installation					<b>├</b> ───┤																		
Maintenance																							
Project Cost (in the Activity	ousands \$) : Totals \$	2016			201	17			20	018			20	19			20	)20			202	1	
EAL	48			9	9	10	10	10															
Construction	250						125	125															
Maintenance	30								5	5	5	5	5	5									
TOTAL	. 328		/17 Total =			FY 17/18 T			285	FY 18/19	Total =		20	FY 19/20	Total =		5	FY 20/21	Total =		-		
Cash Flow Inflated	× · · · · ·		ibered = flation Rate =	= 2.6%		Encumbere	a =				Const. Infl	ation Rates		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$	2016			201	17			20	)18			20	19			20	)20			202	1	
EAL	49	-	-	9	9	10	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	260	-	-	-	-	-	130	130	-	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance	32	-	-	-	-	-	-	-	5	5	5	5	5	5	-	-	-	-	-	-	-		
TOTAL	341		/17 Total =			FY 17/18 T			296	FY 18/19	∂ Total =		21	FY 19/20	) Total =		5	FY 20/21	Total =		-		
		Encur	bered =			Encumbere	a =			J													

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

# Central Florida Expressway Authority Five-Year Work Plan

### **Project Information**

Current Status :	No Activity	y			Priority :		1				Project N	ame/Numbe	er :	SR 408 /	SR 417 Inte	rchange La	ndscaping					#	-	
Date Originated :	3/1/16					-		_			Route Nu	mber :		SR 417										
Last Revision :	4/21/16							_			Project C	ategory :		Existing S	System Impi	ovements								
Fund Source :	SP							_				scription :		Interchan	ge Landscar	oing								
Length (miles) :	-							_				•		Design, I	nstallation &	z Partial M	aintenance							
From:	-			To: -				_																
								_																
Project Schedule :																								
Activity			2016				2017			2	018			2	019			20	20			202	1	
Design																								
Bidding																								
Installation																								
Maintenance																								
					•				•															
Project Cost (in th	ousands \$) :																							
Activity	Totals \$		2016				2017			2	018			2	019			20	20			202	1	
EAL	146														32	32	10	36	36					
Installation	900																	450	450					
Maintenance	15																			5	5	5		
TOTAL	1,061		FY 1	5/17 Tot	tal =	-	FY 17/1	8 Total =		-	FY 18/1	9 Total =		-	FY 19/20	Total =		560	FY 20/21	Total =		501		
		-	Encu	nbered =	=		Encumb	ered =																
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousar	nds \$) :	Base I	nflation	Rate = $2.6$	5%						Const. Inf	lation Rates	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016				2017			2	018			2	019			20	20			202	1	
EAL	161					-	-	-	-	-	-	-	-	-	35	35	11	40		-	-	-		
Installation	1,000					-	-	-	-	-	-	-	-	-	-	-	-	500	500	-	-	-		
Maintenance	17					-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6		
								1		1			1		1					Ĩ				
TOTAL	1,178		FY 1	5/17 Tot	tal =	-	FY 17/1	8 Total =		-	FY 18/1	9 Total =		-	FY 19/20	Total =		621	FY 20/21	Total =		557		
	, , , , , ,	1		nbered =			Encumb				,, _,								,					

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

Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activity 3/1/16 4/21/16 SP - -			To:		iority :	1		- - - -			Project N Route Nu Project C Work Des	ategory :	1	SR 417 / Florida's Tu SR 417 Existing System Imp Interchange Landsca Design, Installation &	rovements		ndscaping				#	-	
Project Schedule :																								
Activity			20	)16			20	017			20	018			2019			20	020			202	1	
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in the Activity	ousands \$) : Totals \$		20	)16			20	017			20	)18			2019			20	)20			202	1	
EAL	108														23	23	10	26						
Installation	650																	325	325					
Maintenance	15																			5	5	5		
TOTAL											-	<b>FH</b> 40/44			TTL 10/20			105	<b>TTI A A (A 1</b>			2.11		
TOTAL	773			FY 16/17 Encumbe			-	FY 17/18 Encumbe			-	FY 18/19	7 Total =		- FY 19/20	Total =		407	FY 20/21	1  otal =		366		
Cash Flow Inflated	,	ds \$) :		Base Infla	tion Rate =	2.6%			100 -			]	Const. Inf	lation Rates			FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		20	)16			20	)17			20	)18			2019				)20			202	1	
EAL	119			-	-	-	-	-	-	-	-	-	-	-	- 25	25	11	29		-	-	-		
Installation	722 17			-	-	-	-	-	-	-	-	-	-	-		-	-	361	361	- 6	-	-		
Maintenance	1/			-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	0	6	6		
TOTAL	858		L	FY 16/17 Encumbe			-	FY 17/18 Encumbe			-	FY 18/19	9 Total =		- FY 19/20	Total =		451	FY 20/21	Total =	1	407		

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

Date Originated : Last Revision :	4/28/16 SP - -	ie		To:		ority :	1		- - - -			Route Nu Project C			SR 429 / S SR's 414 & Expansion Landscapi Maintenan	k 429 Projects ng	rchange La	Indscape					# 4	429-200F	
Activity			201	6			20	17			20	18			20	)19			20	20			202	21	
Maintenance		- T	201				20				20	10	1		20			1	20	20			202		
Project Cost (in the	ousands \$) :																								
Activity	Totals \$		201	6			20	17			20	18			20	)19			20	20			202	21	
Maintenance	25			5	5	5	5	5																	
TOTAL	. 25		1	FY 16/17	Total =		20	FY 17/18	Total =		5	FY 18/19	) Total =	ļ	<u> </u>	FY 19/20	Total =	<u> </u>	_	FY 20/21	Total =		-		
TOTAL	20			Encumber				Encumbe			5	1110/1	/ 10tul =			111)/20	rotui –			1120/21	1000 -				
Cash Flow Inflated	,	ds \$) :			ion Rate =	2.6%						1	Const. Inf	ation Rates		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		201				20		•		20	18	•		20	)19	1		20	20			202	21	
Maintenance	25			5	5	5	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
																						$\left  \right $			
TOTAL	. 25		FY 16/17 Total = 20 FY 17/18								5	FY 18/19	7 Total =	l	-	FY 19/20	Total =		-	FY 20/21	Total =		-		
				Encumber				Encumbe			5														
Remarks:																									

Current Status :	Design			Pr	iority :	1					Project Na	me/Numbe	er: S	SR 429 / S	SR 414 Inte	erchange L	andscape Pl	hase II				# 4	29-200G	
Date Originated :	5/29/13			-							Route Nur	nber :	5	SR's 414, 4	429 & 451									
Last Revision :	4/21/16										Project Ca	tegory :	I	Expansion	n Projects									
Fund Source :	SP										Work Des	cription :	I	Landscapi	ing									
Length (miles) :	-												I	Design, In	stallation a	& Maintena	ance							
From:	-		To:	-									_											
Project Schedule :																								
Activity			2016			20	017			20	18			20	)19			20	)20			202	1	
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in th																	•							
Activity	Totals \$		2016	<b>-</b>			017			20	18			20	)19	-		20	)20			202	.1	
EAL	236		53	53	10	60																		
Installation	1,500					750	750																	
Maintenance	40							5	5	5	5	5	5	5	5									
TOTAL	1.77.6		EX 16/17			0.00	EX 17/10	<b>m</b> , 1		025	EX 10/10	TT + 1		20	EX 10/20				EX 20/21	TD ( 1				
TOTAL	1,776		FY 16/17 Encumbe			926	FY 17/18 Encumber			825	FY 18/19	1  otal =		20	FY 19/20	1  otal =		5	FY 20/21	Total =		-		
			Eliculibe				Encumber	eu =																
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousan	da (°)	Paga Infla	tion rate =	2.6%							Const Inf	ation Rates	_	2.5%		2.7%		2.8%		2.6%		2.5%	
Cash Flow Inflate	,	,		illon fale –	2.070							Collst. IIII	ation Kates				2.170				2.0%			
Activity	Totals \$		2016				017			20	18			20	)19			20	)20			202	1	
EAL	240		53	53	10	62		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Installation	1,538		-	-	-	769	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance	42		-	-	-	-	-	5	5	5	5	5	5	5	5	-	-	-	-	-	-	-		
TOTAL	1,819		FY 16/17			947				846	FY 18/19	Total =		21	FY 19/20	) Total =		5	FY 20/21	Total =		-		
			Encumbe	ered =			Encumber	ed =																

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

\$1.5 million construction

Activity       2016       2017       2018       2019       2020       2021         PDAE       Image: Construction of the stand of th	Date Originated : 4 Last Revision : 5 Fund Source : 5 Length (miles) : 6	PD&E 4/30/10 5/2/16 SP 7.3 Challenger	Parkway		To:	Pri SR 520	iority :	1					Project Na Route Nun Project Ca Work Des	ategory :	er:	SR 408 System E New Exp	astern Exter xpansion Pr ressway 15% Line &	rojects						#	408-254	
PDAE         Image: Power of the section of the sectin of the section of the section of the section of the se	Project Schedule :																									
Selection     Image: Selection				20	)16			20	17			20	18			2	019			202	20			20	21	
15% Line & Grade     16%	PD&E																									
Image: Normal base in the state of the s																										
Activity       Total \$       2016       2017       2018       2019       2020       2021         PD&E       1.200       550       550       10       23       2       2       2       2       2       2	15% Line & Grade																									
Activity       Total \$       2016       2017       2018       2019       2020       2021         PD&E       1.200       550       550       10       23       2       2       2       2       2       2																										
Activity       Total \$       2016       2017       2018       2019       2020       2021         PD&E       1.200       550       550       10       23       2       2       2       2       2       2																										
PD&E       1,200       550       550       10       23       25       25       25       25       26	Project Cost (in tho	ousands \$) :																								
15% Line & Grade       3,000       Image: Constant of the structure of the s	Activity	Totals \$		20	)16			20	17			20	18			2	019			202	20			20	21	
Image: Construction of the state of the	PD&E	1,200			550	550	10																			
Encumbered =       1,100       Encumbered =         Cash Flow Inflated (in thousands):       Base Inflation rate =       2.6%       FY 2017       FY 2018       FY 2019       FY 2020       FY 2021         Activity       Totals \$       2016       2.6%       2.5%       2.6%       2.5%       2.6%       2.5%         PD&E       1,202       550       550       10       2.3       2.3       2.3       2.3       2.3       2.3       2.3       2.5%       2.5%       2.5%       2.6%       2.5%       2.5%         PD&E       1,202       550       550       10       2.3       2.3       2.3       -       -       -       -       -       -       -       0	15% Line & Grade	3,000						750	750	750	750															
Encumbered =       1,100       Encumbered =         Cash Flow Inflated (in thousands):       Base Inflation rate =       2.6%       FY 2017       FY 2018       FY 2019       FY 2020       FY 2021         Activity       Totals \$       2016       2.6%       2.5%       2.6%       2.5%       2.6%       2.5%         PD&E       1,202       550       550       10       2.3       2.3       2.3       2.3       2.3       2.3       2.3       2.5%       2.5%       2.5%       2.6%       2.5%       2.5%         PD&E       1,202       550       550       10       2.3       2.3       2.3       -       -       -       -       -       -       -       0																										
Encumbered =       1,100       Encumbered =         Cash Flow Inflated (in thousands):       Base Inflation rate =       2.6%																										
Cash Flow Inflation       Base Inflation rate       2.6%       FY 201       FY 201       FY 2019	TOTAL	4,200										2,318	FY 18/19	Total =		-	FY 19/20	) Total =		-	FY 20/21	Total =		-		
Cash Flow Inflated (in thousands):       Base Inflation rate $2.6\%$					Encumber	red =		1,100	Encumber	ed =																
Cash Flow Inflated (in thousands):       Base Inflation rate $2.6\%$																										
Activity       Totals       2016       2017       2018       2019       2020       2021       2021         PD&E       1,202       550       550       10       23       23       23       23       -																										
PD&E       1,202       550       550       10       23       23       23       23       -	Cash Flow Inflated	(in thousan	ids \$) :		Base Inflat	ion rate =	2.6%							Const. Infl	lation Rate	es =	2.5%		2.7%		2.8%		2.6%		2.5%	
PD&E       1,202       550       550       10       23       23       23       23       -	Activity	Totals \$		20	)16			20	17			20	18			2	019			202	20			20	21	
TOTAL       4,278       FY 16/17 Total =       1,902       FY 17/18 Total =       2,376       FY 18/19 Total =       -       FY 19/20 Total =       -       FY 20/21 Total =       -       FY 20/21 Total =       -	PD&E	1,202			550	550	10	23	23	23	23	-	-	-	-	-	-	-	-	-	-	-	-	-		
	15% Line & Grade	3,076									769	-	-	-	-	-	-	-	-	-	-	-	-	-		
Encumbered – 1 100 Encumbered –												2,376	FY 18/19	Total =		-	FY 19/20	) Total =		-	FY 20/21	Total =		-		
Encumbered – 1,00 Encumbered –					Encumber	red =		1,100	Encumber	ed =																
Remarks: PD&E \$2.2 m contract; \$1m remaining; includes additional 10% for PM fees	Remarks: PD&E \$2	2.2 m contra	act; \$1m rei	maining; in	cludes addit	tional 10%	for PM fees																			
Construction cost to be estimated at conclusion of PD&E Study.				Û.																						

Date Originated : Last Revision : Fund Source : Length (miles) :	Selection           3/1/16           5/3/16           SP           8.0           SR 528		 To: <u>N</u>	Pri Iortheast I	ority :	1					Project Na Route Nun Project Ca Work Des	ategory :	- - -	- System Ex New Expr	Northeast D xpansion Pro ressway Feasibility &	ojects		y				#	528-215	
Project Schedule :																								
Activity		201	16			20	17			20	18			20	)19			20	020			20	21	
Selection																								
C, F & M Study																								
Project Cost (in the Activity	ousands \$) : Totals \$	201	16		_	20	17	_		20	18	_		2(	)19	_		2(	)20	_		20	21	_
Selection	10	201	10			20	17			20	10	1		20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			20	20	1		20	21	
C, F & M Study	1,100		10	275	275	275	275																	
C, I & M Study	1,100			215	215	215	215																	
TOTAL	1,110	+ +	FY 16/17 T	otal =		835	FY 17/18	Total =	ļ	275	FY 18/19	Total =		_	FY 19/20	Total =	ļ	-	FY 20/21	Total =	4 4	-		
TOTAL	1,110		Encumbered			-	Encumber			215	1110/17	1000 -			111)/20	I otul =			1120/21	Total =			L	
Cash Flow Inflated	· /		Base Inflatio	on rate =	2.6%				-			Const. Inf	ation Rates		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$	201	16			20	17			20	18	-		20	)19			20	)20	-		20	21	
Selection	10		10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C, F & M Study	1,100		-	275	275	275	275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	. 1,110		FY 16/17 T			835	FY 17/18			275	FY 18/19	Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		
			Encumbered	d =		-	Encumber	red =																
	·	<i>с</i> . 1		5 <b>2</b> 0 1 1			1.0		1 . 0		E G	.,												

Remarks: Study to examine north / south connection between SR 528 and Northeast District in Osceola County. Approximately 8 miles. Task Force Corridor H.

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

### Central Florida Expressway Authority Five-Year Work Plan

### **Project Information**

Current Status :	Selection			Pri	iority :	1					Project Na	me/Number	::	Expansion	Projects							# -		
Date Originated :	3/1/16										Route Nur	nber :		-										
Last Revision :	5/3/16										Project Ca	tegory :		System Ex	pansion Pro	ojects								
Fund Source :	SP										Work Des	cription :		New Expre										
Length (miles) :	-													Concept, F	Feasibility &	& Mobility	Study							
From:	-		To:	-									-											
Project Schedule :																								
Activity		20	16			20	17			20	18			20	)19			20	)20			202	1	
OCX Master Plan	Selection																							
OCX C, F & M Stu	udies																							
Selection																								
C, F & M Study																								
Project Cost (in the	·					20																		
Activity	Totals \$	20		10		20	17		10	20	18			20	)19			20	020			202	1	
Selection	30		10	10					10															
OCX C, F & M	4,250			1,063	1,063	1,063	1,063	100				2.50												
C, F & M Study	2,600				400	400	400	400		250	250	250	250											
TOTAL	6,880		FY 16/17			4,008	FY 17/18			2,123	FY 18/19	Total =		750	FY 19/20	Total =		-	FY 20/21	Total =		-		
			Encumber	red =		-	Encumber	red =		-														
			D I C	•	0 604							G . I G			FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	(in thousands \$):		Base Inflat	10n rate =	2.6%							Const. Infla	ation Rates	=	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$	20	16			20	17			20	18			20	)19			20	)20			202	1	
Selection	30		10	10	-	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
OCX C, F & M	4,250		-	1,063	1,063	1,063	1,063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C, F & M Study	2,600		-	-	400	400	400	400	-	250	250	250	250	-	-	-	-	-	-	-	-	-		
TOTAL	6,880		FY 16/17			4,008	FY 17/18			2,123	FY 18/19	Total =		750	FY 19/20	Total =		-	FY 20/21	Total =		-		
			Encumber	red =		-	Encumber	ed =		-														

Remarks: Icludes future expansion projects in Lake, Orange, Osceola and Seminole Counties.

OCX in FY 2017; SR 414 Direct, Andes Avenue and NE Connector Expwy Ext in FY 2017; Lake/Orange Connector in FY 2018.	
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.	

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From: Project Schedule :	No Activity 3/1/16 4/21/16 SP - US 441 Inte			To:	Pri North of Pe	ority :	1					Project Nar Route Nurr Project Cat Work Desc	iber : egory :		SR 429 Expansion Landscapi	J							#		
Activity			20	16			20	017			20	19			20	019			20	20			20	71	
Design			20	10			20	17			20.	10			20	019			20	20	1	1	20	21	
Bidding																									
Installation																									
Maintenance																									
Project Cost (in th Activity	Totals \$		20	16			20	017			20	18			20	019			20	20			20	21	
EAL	184						41	41	10	46	46														
Installation	1,150									575	575														
Maintenance	40											5	5	5	5	5	5	5	5						
TOTAL	1,374			FY 16/17			41	FY 17/18			1,293	FY 18/19	Total =		20	FY 19/20	Total =		20	FY 20/21	Total =		-		
Cash Flow Inflated	d (in thousan	ds \$) :		Encumber Base Inflat	ion Rate =	2.6%	-	Encumber	red =		-		Const. Infl	ation Rates	=	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		20	16			20	17			20	18			20	019			20	20			20	21	
EAL	191			-	-	-	42	42	10	48	48	-	-	-	-	-	-	-	-	-	-	-	-		
Installation	1,203			-	-	-	-	-	-	602	602	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance	42			-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	-	-	-	-		
TOTAL	1,436	J		FY 16/17			42	FY 17/18			1,352	FY 18/19	Total =		21	FY 19/20	Total =		21	FY 20/21	Total =		-		
Remarks: EAL inc	cludes design	ı, bidding, c	constructior	Encumber n engineerir		tion and po	- st-design s	Encumber ervices.	red =		-														

Interchange landscaping at US 441 / Connector Road.

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From: Project Schedule :	No Activity 3/1/16 4/21/16 SP - North of Po		1	T	`o: <u>Nor</u>		ority : Ily Park R	oad					Project Na Route Nur Project Ca Work Deso	nber : tegory :	E L	R 429 xpansion andscapir	5							# -		
-	Activity     201     2																									
Design			20	10				20	17			20	10			20	19			20	20	r		202	.1	
Bidding																							<u> </u>			
	stallation     Image: stallation <td></td>																									
	Installation     I																									
	Installation     I																									
Image: New York         Second Se														5		5	202 5 20	21								
																	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousan	ds \$) :		Base Inf	lation l	Rate =	2.6%							Const. Infl	ation Rates =		2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	)16				20	17			20	18			20	19			20	20			202	21	
EAL	255			-		-	-	-	-	-	-	58	58	11	64	64	-	-	-	-	-	-	-	-		
Installation	1,613			-		-	-	-	-	-	-	-	-	-	807	807	-	-	-	-	-	-	-	-		
Maintenance	44			-		-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5		
TOTAI	1,912			FY 16/1				-	FY 17/18			58	FY 18/19	Total =		1,811	FY 19/20	Total =		22	FY 20/21	Total =		22		
				Encumb	bered =	-		-	Encumber	red =		-														
Remarks: EAL inc	ludes design	, bidding,	construction	n enginee	ring &	inspect	ion and po	st-design s	ervices.																	

Interchange landscaping at Kelly Park Road.

Date Originated : Last Revision : Fund Source : Length (miles) :	Construction 7/7/11 3/16/16 SP / CF 2.3 US-441 Inter			To:	Pri	ority : onkan Road	1		- - - -			Project Na Route Nu Project Ca Work Des	ategory :	r :	Wekiva Pa SR 429 Expansion New Expr Constructi	ressway						#	429-202
Project Schedule :																							
Activity			20	16			20	)17			20	018			20	)19		20	020			20	021
Construction									1				1						1	1	1		
Toll Equipment																							
Project Cost (in the Activity	ousands \$) : Totals \$		20	16			20	)17			20	018			20	)19		20	)20			20	)21
EAL	2,701			900	900	900						T								[			
Construction	28,429			9,476	9,476	9,476																	
Toll Equipment	1,680			,	,	1,680																	
	-		1																				
TOTAL	32,810		•	FY 16/17	Total =		32,810	FY 17/18	Total =		-	FY 18/19	• Total =		-	FY 19/20 Total =		-	FY 20/21	Total =		-	
		-		Encumber	red =		32,810	Encumbe	red =		-					•							-
Cash Flow Inflated	l (in thousand	ds \$) :		Base Inflat	tion Rate =	2.6%							Const. Infla	ation Rate	s =	FY 2017 2.5%	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%
Activity	Totals \$		20	16			20	017			20	018			20	)19		20	)20			20	)21
EAL	2,701			900	900	900	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
Construction	28,429			9,476	9,476	9,476	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
Toll Equipment	1,680			-	-	1,680	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
TOTAL	32,810			FY 16/17	Total =		32 810	FY 17/18	Total =		_	FY 18/19	) Total =		-	FY 19/20 Total =		_	FY 20/21	Total =		-	
Tome	52,010	Ţ		Encumber			,	Encumbe			-	1110/12	10			1117/20 Total =			1 1 20/21	10001-			1
Remarks: EAL incl	ludes constru	uction engin	eering & in	spection an	nd post-desi	on services																	

Low Bid \$56.2 m. Additional 3% cost to complete. Includes gantry for this section. CEI portion of EAL includes CEI (\$4.1 m contract), post design cost (~1% construction), and miscellaneous PM fees.

### Central Florida Expressway Authority Five-Year Work Plan

### **Project Information**

Current Status :	Construction		Prior	rity :	1			Project Na	ame/Number :	Wekiva P	arkway Secti	ion 1B				# 42	29-203	
Date Originated :	7/7/11					_		Route Nu		SR 429								
	3/16/16							Project Ca	ategory :	Expansion								
Fund Source :	SP / CF							Work Des	scription :	New Exp	ressway							
Length (miles) :	2.3									Construct	tion							
From:	North of Ponkan Road	To: N	orth of Kel	lly Park Road		_												
Project Schedule :																		
Activity		2016			2017			2018		20	019		2	2020		2021		
Construction																		
Project Cost (in th																		
Activity	Totals \$	2016			2017	-		2018		20	019		2	2020		2021	[	
EAL	2,568		856	856														
Construction	22,604	7,535	7,535	7,535														
	-																	
	-				<b>50 511 15 1</b>	0								TH 20 (21 T - 1				
TOTAL	25,173	FY 16/17 T Encumbere			73 FY 17/1 73 Encumb			- FY 18/19	9  lotal =	-	FY 19/20 7	l otal =	-	FY 20/21 Total =		-		
		Eliculioere	su =	23,	75 Eliculiio	ereu =		-										
											FY 2017	FV	2018	FY 2019	FY 2020	F	Y 2021	
Cash Flow Inflate	d (in thousands \$) :	Base Inflatio	on Rate -	2.6%					Const. Inflation F	Pates -	2.5%		2018	2.8%	2.6%		2.5%	
	· · · ·		Shi Rute -	2.070			1		Const. Inflation I						2.070			
Activity	Totals \$	2016	054	05.4	2017	1		2018	1		019			2020		2021		
EAL	2,568	856	856	856	· -	-	-		4 4		-	-			-	-		
Construction	22,604	7,535	7,535	7,535	-	-	-				-	-			-	-		
											+							
TOTAL	25.172	EV 16/17 T	Tatal	25	72 EV 17/1	9 Tatal	1	EV 19/10	) Tatal		EV 10/20 7	Ental		FY 20/21 Total =				
TOTAL	25,173	FY 16/17 T Encumbere		25,	73 FY 17/1 73 Encumb			- FY 18/19	= 10tal =	-	FY 19/207	10tal =	-	гĭ 20/21 Iotal =	-	-		
		Eliculioere		23,	75 Eliculiio	ereu -		-										

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

Low Bid \$46.6 M (2015\$). Additional 3% cost to complete. CEI portion of EAL includes CEI (\$3.9 m contract), post design costs (~1% construction), and miscellaneous PM fees.

Cumara Construction     Printip     1     Printip     9.429.21       Der Orgenity     20.11     Printip     Printip     Printip     9.429.21       Construction     20.11     Printip     Printip     Printip     Printip       Construction     20.20     Printip     Printip     Printip     Printip       Construction     Printip     Printip     Printip     Printip     Printip       Construction     Printip     Printip     Printip     Printip     Prinip       Construction																									
Project Schedule :																									
Date Originated : $\overline{77/11}$ Route Number :       Project Category :         Last Revision : $42/1/16$ Project Category :       Work Description :         Project Schedule :       2.0       To: East of CR 437 and North to Lake County Line       Work Description :         Project Schedule :       2016       2017       2018         Construction       1       1       1         Utilities       1       1       1         Project Cost (in thousands \$) :       2016       2017       2018         Construction       1       1       1       1         Project Cost (in thousands \$) :       2016       2017       2018         EAL       8.786       1.464       1.464       1.464       1.464         Construction       11.705       11.705       11.705       11.705       11.705         Utilities       2.000       1.705       11.705       11.705       11.705       11.705         Cost (in thousands \$) :       Base Inflation Rate =       2.6%       Const. In       26.339         Cash Flow Inflated (in thousands \$) :       Base Inflation Rate =       2.6%       Const. In         Construction       70.230       11.705       11.705       11					20	)19			20	)20			202	21											
Date Originated:       77/11																									
Utilities																									
Project Cost (in th	ousands \$):																								
Das Orginada:       7/7/1			202	21																					
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $																									
				11,705		11,705	11,705	11,705	11,705																
Utilities	2,000				2,000																				
	01.01.6			DV 16/17	m . 1		54 (50)	EX 15/10	<b>m</b> 1		26.220	EX 10/1/				EX 10/20	- T - 1			EX. 20 (2)					
TOTAL	81,016											FY 18/19	P  Total =		-	FY 19/20	Total =		-	FY 20/2	Total =		-		
Cosh Elouy Inflate	ate Original:         27:11																								
	,	IS \$).			1011 Kate –	2.0%							Collst. III	lation Kate				2.170				2.0%			
			20				Project Category : Work Description :         Expansion Projects           2017         2018         2019         2020           2017         2018         2019         2020           2017         2018         2019         2020           2017         2018         2019         2020           2017         2018         2019         2020           2017         2018         2019         2020           2017         2018         2019         2020           2017         2018         2019         2020           2017         2018         2019         2020           2017         2018         2019         2020           2017         2018         2019         2020           11.005         11.705         1         1         1           54.678         FY 17/18 Total =         26.339         FY 18/19 Total =         -           54.678         Encumbered =         26.339         FY 2017         FY 2018         FY 2019         FY 202           2017         2018         -         -         -         -         -         -           2017         2018         -         -         - </td <td></td> <td>202</td> <td>21</td> <td></td>							202	21										
Fund sorrer:       V       V       North of Kelly Park Road       To: East of CR 437 and North to Lake County Line       North of Kelly Park Road       North of					-	-																			
Project Schedule :         Activity       2016       2017       2018       2019         Construction       Limit for the second		-	-	-	-	-	-																		
Ounties	2,000			-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	81.016			EV 16/17	Total –		54 678	EV 17/19	Total –		26 220	EV 19/10	) Total –			EV 10/20	Total -			EV 20/21	Total -				
Activity         Totals \$         2016         2017         2018         2019         2020           EAL         8,786         1,464         1,4					1 10tal –		-																		
				Lincumber			54,070	Liteunite	100 -		20,339	J													
Remarks: EAL inc	cludes constru	ction engin	eering and	, and post d	esign servi	ces.																			
Langth (mis)       20       Construction         Provi       Not of Kelly Park Rod       To: East of CR-37 m North to Lake Computation       Construction         Provide Schoold:																									
Assume	\$2 m Utility of	cost.																							

Date Originated : Last Revision : Fund Source : Length (miles) :	Construction 7/7/11 3/16/16 SP / CF 2.0 East of CR 437		To: E		iority :	1 Road		- - - -			Project N Route Nu Project C Work Des	ategory :	er :	SR 429		tion 2A							# 429-205	
																					-			
Activity		2016				20	)17	_		20	018	-		2	2019	1		20	020	1		2	021	
Construction																								<u> </u>
Toll Equipment																								<u> </u>
Utility																								<u> </u>
Project Cost (in the																								
Activity	Totals \$	2016	-				017			20	018			2	2019	i		20	020			2	021	
EAL	6,338	1,0		1,056	1,056	1,056	1,056	1,056																
Construction	43,740	7,2	90	7,290	7,290	7,290	7,290	7,290																
Toll Equipment	1,680							1,680																
Utility	1,200					1,200																		
TOTAL	52,958			Total =			FY 17/18			,	FY 18/19	9 Total =		-	FY 19/20	Total =		-	FY 20/2	l Total =		-		
		Encu	mbere	ed =		34,585	Encumbe	red =		18,373														
Cash Flow Inflated	l (in thousands \$) :		Inflatio	on Rate =	2.6%							Const. Inf	lation Rates		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$	2016					)17			20	018			2	2019			20	020			2	021	
EAL	6,379		063	1,063	1,063	1,063	1,063	1,063	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	44,013	7,	335	7,335	7,335	7,335	7,335	7,335	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Toll Equipment	1,747		-	-	-	-	-	1,747	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Utility	1,200		-	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	53,339	FY 1	6/17 T	Total =			FY 17/18			,	FY 18/19	7 Total =		-	FY 19/20	Total =		-	FY 20/2	l Total =		-		
		Encu	mbere	ed =		34,795	Encumbe	red =		18,544														
	ludes construction engine d construction cost of \$4						% construc	tion), post	design cost	s (~1% co	nstruction).	, and miscel	laneous PN	1 fees.										

Current Status :       Construction         Date Originated :       7/7/11         Last Revision :       4/21/16         Fund Source :       SP / CF         Length (miles) :       1.3         From:       Lake County Line         Project Schedule :       1.3					Route Number :	SR 429 Expansio New Exp	on Projects pressway				# 429-206				
Activity	2016	2	017	20	112	,	2010	20	020		2021				
	2010	2		2(	/18		2019	20	)20		2021	1			
	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $														
EAL         7,167           Construction         49,483	1,164 1,164	1,164 1,164	1,164 1,346 8,247 8,247	20	)18		2019	20			2021				
TOTAL 58,330		37,645		20,684	FY 18/19 Total =	-	FY 19/20 Total =	-	FY 20/21 Total =		-				
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $															
		$\frac{2017}{2018} \begin{array}{c c c c c c c c c c c c c c c c c c c $													
		To: SR 46 East of Round Lake Road         106       2017       2018       2019       2020         106       2017       2018       2019       2020         1       1       1       1       1       1         1       2017       2018       2019       2020         1													
1011 Equipment 1,/4/			- 1,/4/							-	-				
	Encumbered =	-			FY 18/19 Total =		FY 19/20 Total =	-	FY 20/21 Total =			11			

Construction contract amount \$49.5 M (2016\$). CEI portion of EAL includes CEI (10% construction), post design costs (~1% construction), and miscellaneous PM fees.

Current Status :       Right of Way Ac         Date Originated :       4/1/97         Last Revision :       5/6/15         Fund Source :       SP / CF         Length (miles) :       -         From:       US 441	•	East of Mt	ority :	1 Road and no	orthwest to	9 SR 46			Project Na Route Nun Project Cat Work Desc	tegory :		SR 429 - W SR 429 Expansion New Expre Right of W	Projects	xway (Righ	t of Way)					#	-	
Project Schedule :																						
Activity	2016			201	17			20	18			20	19			20	20			202	21	
Right of Way (Section 1A)																						
Right of Way (Section 1B)																						
Right of Way (Section 2B)																						
Right of Way (Section 2A)																						
Right of Way (Section 2C)																						
Project Cost (in thousands \$) :																						
Activity Totals \$	2016			201	17			20	18			20	19			20	20			202	21	
ROW (Sect 1A) 8,353	1,075	1,075	1,075	1,075	1,075	1,075	1,075	206	206	206	206											
ROW (Sect 1B) 31,789	4,093	4,093	4,093	4,093	4,093	4,093	4,093	785	785	785	785											
ROW (Sect 2B) 16,284	1,468	1,468	1,468	1,468	1,468	1,468	1,468	1,468	1,468	1,468	402	402	402	402								
ROW (Sect 2A) 3,137	314	314	314	314	314	314	314	314	314	77	77	77	77									
ROW (Sect 2C) 9,163	917	917	917	917	917	917	917	917	917	226	226	226	226									
TOTAL 68,726	FY 16/17			,	FY 17/18			27,292	FY 18/19	Total =		8,858	FY 19/20	Total =		1,108	FY 20/21	Total =		-		
	Encumbe	ered =			Encumber	red =																
Cash Flow Inflated (in thousands \$)	Base Infla	tion Rate =	2.6%							Const. Infl	ation Rates	=	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity Totals \$	2016			201	17			20	18			20	19			20	20			202	21	
ROW (Sect 1A) 8,353	1,075	1,075	1,075	1,075	1,075	1,075	1,075	206	206	206	206	-	-	-	-	-	-	-	-	-		
ROW (Sect 1B) 31,789	4,093	4,093	4,093	4,093	4,093	4,093	4,093	785	785	785	785	-	-	-	-	-	-	-	-	-		
ROW (Sect 2B) 16,284	1,468	1,468	1,468	1,468	1,468	1,468	1,468	1,468	1,468	1,468	402	402	402	402	-	-	-	-	-	-		
ROW (Sect 2A) 3,137	314	314	314	314	314	314	314	314	314	77	77	77	77	-	-	-	-	-	-	-		
ROW (Sect 2C) 9,163	917	917	917	917	917	917	917	917	917	226	226	226	226		-	-	-	-	-	-		
TOTAL 68,726	FY 16/17			,	FY 17/18			27,292	FY 18/19	Total =		8,858	FY 19/20	Total =		1,108	FY 20/21	Total =		-		
	Encumbe	ered =			Encumber	red =																

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

Date Originated : Last Revision : Fund Source : Length (miles) :	Constructio 3/1/95 4/27/16 SP - SR 408/SR			To:		iority : erhill Road	1		- - - -			Route Nu Project C			SR 408/SR SR 408 / SF Interchange Add Ramp Constructio	R 417 Projects s, Mill and		e I)					#	253F	
Project Schedule :																									
Activity			20	16			20	017			20	18			20	19			20	020			202	21	
Construction																									
-														-											
Project Cost (in the	,																								
Activity	Totals \$		To: Lake Underhill Road         2016       2017         2016       2017         2016       2017         2016       2017         2016       2017         2016       2017         2016       2017         2016       2017         2016       2017         Encurbered =       30,276       FY 17/18 Total =         Encurbered =       30,276       FY 17/18 Total =         Base Inflation rate =       2.6%         2016       2017         Encurbered =       30,276       FY 17/18 Total =         FY 16/17 Total =       30,276       FY 17/18 Total =         Encurbered =       30,276       FY 17/18 Total =         FY 16/17 Total =       30,276       FY 17/18 Total =         Encurbered =       30,276       FY 17/18 Total =         Encurbered =       30,276       FY 17/18 Total =         Encurbered =       30,276       FY 17/18 Total =									18			20	19	-		20	020			202	21	
EAL	3,244 27,032																								
Construction	27,032			0,/38	0,/38	0,758	0,/38																		
TOTAL	30,276					11				•	-	FY 18/1	9 Total =		-	FY 19/20	Total =	11	-	FY 20/21	Total =		-		
		-		Encumbe	red =		30,276	Encumbe	ered =															-	
Cash Flow Inflated	l (in thousan	ıds \$) :		Base Infla	tion rate =	2.6%							Const. Inf	lation Rates	S =	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		20		1			)17	1		20	18	-		20	19	1		20	020	r		202	21	
EAL	3,244							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	27,032			6,/58	6,/58	6,/58	6,/58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	30,276		1								-	FY 18/1	9 Total =		-	FY 19/20	Total =	1	-	FY 20/21	Total =		-		
								Encumbe	ered =																
Remarks: EAL inc	ludes constru	uction engi	neering & i	inspection a	and post-de	sign servic	es.																		

Low Bid = \$36.7 m; Construction began January 2016; 18 month duration

Current Status :	No Activity	Priority :	1	Project Name/Number :	SR 408/SR 417 Interchange (Phase II)	# 253G
Date Originated :	3/1/95			Route Number :	SR 408 / SR 417	
Last Revision :	4/21/16			Project Category :	Interchange Projects	
Fund Source :	SP			Work Description :	Add Ramps, Mill and Resurface	
Length (miles) :	-				Design, Bidding & Construction	
From:	SR 408/SR 417	To: Lake Underhill Road				

#### Project Schedule :

Activity	20	)16	20	)17		201	.8	201	19		20	)20		202	1	
Design																
Bidding																1
Construction																1
																1
																1

Project Cost (in thousands \$) :

Activity	Totals \$	2	2017				2018				2019			2020				2021					
EAL	7,708		90	90	90	10	928	928	928	928	928	928	928	928									1
Construction	61,896						7,737	7,737	7,737	7,737	7,737	7,737	7,737	7,737									1
																							1
TOTAL	69,604		FY 16/17	7 Total =		280	FY 17/18 Total = 34			34,662	4,662 FY 18/19 Total =			34,662 FY 19/20 Total =			- FY 20/21 Total =				-		
			Encumbered =				Encumbered =																

Cash Flow Inflated (in thousands \$) :			Base Inflation rate =			2.6%							Const. Infl	ation Rates	=	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		2016			2017				2018					20	19		2		.020		2021		21	
EAL	7,954			91	91	91	10	959	959	959	959	959	959	959	959	-	-	-	-	-	-	-	-		
Construction	63,886			-	-	-	-	7,986	7,986	7,986	7,986	7,986	7,986	7,986	7,986	-	-	-	-	-	-	-	-		
TOTAL	71,840			282 FY 17/18 Total =					35,779	FY 18/19	Total =		35,779	35,779 FY 19/20 Total =			- FY 20/21 To			.1 = -					
	Encumbered =						Encumbered =									-								-	

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

Estimated construction cost of \$61.9 million (2016 \$) for Phase II

Current Status : No Activity	Pi	riority : 1		Project Name/Number	SR 4	429 / Schofield Ro	ad Interchange La	indscaping		#	429-305	
Date Originated : 4/12/05				Route Number :	SR 4	429						
Last Revision : 4/21/16				Project Category :	Inter	rchange Projects						
und Source : SP				Work Description :	Land	dscaping						
ength (miles) : -					Desi	ign, Installation &	Maintenance					
From: -	То: -					-						
Project Schedule : Activity	2016	201	7	2018		2019		20	020	20	21	
Landscape Design												
bidding												
Landscape Installation           Landscape Maintenance												

Activity	2016	2017	2018	2019	2020	2021
Landscape Design						
Bidding						
Landscape Installation						
Landscape Maintenance						

Activity	Totals \$		2016		2	.017			20	18			20	019			20	)20	20	021	
EAL	63				12	13	10	28													
Landscape Inst.	350							350													
Landscape Maint	40								5	5	5	5	5	5	5	5					
TOTAL	453	•	FY 16/17	7 Total =	12	FY 17/1	8 Total =	•	406	FY 18/19	Total =		20	FY 19/20	Total =		15	FY 20/21 Total =	-		
			Encumbe	ered =		Encumb	ered =													-	

Cash Flow Inflated	l (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rates =		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		2016 2017						20	)18			20	19			20	)20			2	)21			
EAL	65			-	-	-	12	13	10	29	-	-	-	-	-	-	-	-	-	-	-	-	-		
Landscape Inst.	366			-	-	-	-	-	-	366	-	-	-	-	-	-	-	-	-	-	-	-	-		
Landscape Maint	42			-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	-	-	-	-	-		
TOTAL	474			FY 16/17	Total –		12	FY 17/18	Total –		424	FY 18/19	Total –		21	FY 19/20	Total –		16	FY 20/21	Total –				
IOTAL	4/4			Encumbe				Encumbe			424	1110/17	10111-		21	1119/20	10111 -		10	1120/21	10001 -		-	J	

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

Date Originated : Last Revision :	No Activity 9/18/12 4/21/16 SP - -		To:	-	iority :	1				Project Na Route Nun Project Ca Work Des	ategory :	SF Int La	k 417 erchang ndscapi	ge Projects			Phase III)	Landscaping	g		# 4	17-301C	
-			2016			2017			20	10			20	10			2	020			202	1	
Activity Landscape Design			2016			2017			20	)18			20	)19			2	020			202	1	_
Bidding																							
Landscape Installat	tion																						
Landscape Mainter																							
_																							
Project Cost (in the	,															-							
Activity	Totals \$		2016		-	2017			20	018			20	)19	1		2	020			202	1	
EAL	122				26	26	10 30	30															
Landscape Inst.	750						375	375				5	5	5	5					-			
Landscape Maint	40								5	5	5	5	3	5	5	3							
TOTAL	912		FY 16/17	7 Total –	<u> </u>	52 EV 1	7/18 Total =		825	FY 18/19	) Total –		20	FY 19/20	) Total –	<u> </u>	15	FY 20/21	Total –	<u> </u>	-		
TOTAL	712		Encumbe				mbered =		025	1110/17	10141 -		20	111)/20	/ 10tal =		15	1120/21	10001 -				
Cash Flow Inflated	l (in thousan	ds \$) :	Base Infla	tion Rate =	2.6%	I				1	Const. Infl	ation Rates =		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%	]	FY 2021 2.5%	
Activity	Totals \$		2016			2017			20	)18			20	)19			2	020			202	1	
EAL	126		-	-	27	27	10 31	31	-	-	-	-	-	-	-	-	-	-	-	-	-		
Landscape Inst.	779		-	-	-	-	- 390	390	-	-	-	-	-	-	-	-	-	-	-	-	-		
Landscape Maint	42		-	-	-	-		-	5	5	5	5	5	5	5	5	-	-	-	-	-		
TOTAL	0.45		FY 16/17			50 571				<b>TU</b> 40/40				<b>TTI</b> 10/20				TTL 00/01					
TOTAL	947			7/18 Total = mbered =		857	FY 18/19	Total =		21	FY 19/20	Total =		16	FY 20/21	Total =		-					
			Encumbe	ned =		Enci	mbered =			J													

Remarks: EAL includes landscape design, construction engineering & inspection for both interchange and landscape.

## **Project Information**

Current Status :	Design-Build			Pric	ority :	1					Project N	ame/Number :		SR 528 / Innovation	Way Interc	change				#	528-313	
Date Originated :	3/28/07				-						Route Nu	mber :		SR 528		-						
Last Revision :	5/2/16										Project C	ategory :		Interchange Projects								
Fund Source :	SP										Work De	scription :		New Interchange								
Length (miles) :	-													Design-Build								
From:	Innovation Way		To: A	erospace l	Parkway																	
Project Schedule :																						
Activity		2016				20	17			20	18			2019			20	020		20	021	
Design-Build																						I
Toll Equipment																						1
Landscape																						l
																						l
																						ı
Project Cost (in th		2016				20	17			20	1.0			2010			20	20			21	
Activity	Totals \$	2016	1 102	1 102	1 102		1 1 1 0 2	1 102	1 102	20	18	1		2019			20	)20		20	021	
EAL Design-Build	7,719 64,323		1,103 9,189	1,103 9,189	1,103 9,189	1,103 9,189	1,103 9,189	1,103 9,189	1,103 9,189							-						1
Toll Equipment	840		9,169	9,189	9,109	9,189	9,109	9,189	9,189													
Landscape	500								840	500												[
TOTAL		FY	16/17 T	otal =		41 167	FY 17/18	Total =			FY 18/1	9 Total =		- FY 19/20	Total =	ĮĮ_	-	FY 20/21 Total =	 :	-		
Tomic	15,502		cumbered			1	Encumber			30,875	1110/1	- 10tui –		1119/20	1000 -			1120/211000	-		J	
				-		,					1											
														FY 2017		FY 2018		FY 2019	FY 2020		FY 2021	
Cash Flow Inflate	d (in thousands \$) :	Base	e Inflatio	n Rate =	2.6%							Const. Inflati	ion Rate	s = 2.5%		2.7%		2.8%	2.6%		2.5%	
Activity	Totals \$	2016				20	)17			20	18			2019			20	)20		20	)21	
EAL	7,719	1	1,103	1,103	1,103	1,103	1,103	1,103	1,103	-	-	-	-		÷	-	-		-	-		
Design-Build	64,323	ģ	9,189	9,189	9,189	9,189	9,189	9,189	9,189	-	-	-	-		-	-	-		-	-		I
Toll Equipment	879		-	-	-	-	-	-	879	-	-	-	-		-	-	-		-	-		I
Landscape	527		-	-	-	-	-	-	-	527	-	-	-		-	-	-		-	-		ı
TOTAL	. 73,447		16/17 T				FY 17/18				FY 18/1	9 Total =		- FY 19/20	Total =		-	FY 20/21 Total =	-	-		
		Enc	cumbered	d =		41,167	Encumber	ed =		30,875												
Remarks: EAL inc	ludes construction eng	gineering & insp	pection a	nd post-de	esign servi	ces.																

Low bid \$62.5 m. Includes additional 3% cost to complete.

Totals do not reflect contributions from Suburban Land Research, Orange County, and All Aboard Florida. Assumes SLR is responsible for all mitigation costs.

# **Project Information**

Current Status :	On-going				Pri	iority :	1					Project Na	me/Numbe	er:	SR 408 at	I-4 Ultimat	e						# -	
Date Originated :	8/2/13					-						Route Nur	nber :		SR 408									
Last Revision :	4/25/16											Project Ca	tegory :		Interchang	ge Projects								
Fund Source :	SP											Work Des			Interchang	ge Reconstru	uction							
Length (miles) :	-															on & Corri		tant						
From:	-			To:	-																			
				-																				
Project Schedule :																								
Activity			20	16			20	)17			20	18			20	)19			20	020			2021	
Corridor Consultat	nt																							
Contribution																								
Project Cost (in th		:																						
Activity	Totals \$		20					017				18				)19				20	<u>г</u>		2021	
Corr. Consultant	3,860			241	241	241	241	241	241	241	241	241	241	241	241	242	242	242	242					
Contribution	230,000							75,000				75,000				80,000								
TOTAL	233,860		-	FY 16/17				FY 17/18				FY 18/19	Total =		75,964	FY 19/20	Total =		80,968	FY 20/21	Total =		-	
			L	Encumber	red =		964	Encumbe	red =		964													
																EX 2017		EN 2010		EV 2010		EN 2020	EV 2021	
	1.0.1	. 1. ¢)		D. I.C.	D.	2 (0)							C			FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	
Cash Flow Inflated	d (in thousa	nds \$) :		Base Inflat	tion Rate =	2.6%							Const. Infl	ation Rates	s =	2.5%		2.7%		2.8%		2.6%	2.5%	
Activity	Totals \$		2016 2017								20	18			20	)19			20	)20			2021	
Corr. Consultant	3,860		241 241 241 241 241 24						241	241	241	241	241	241	241	242	242	242	242	-	-	-	-	
Contribution	230,000						75,000	-	-	-	75,000	-	-	-	80,000	-	-	-	-	-	-	-		
TOTAL	233,860		FY 16/17 Total = 964 FY 17/						Total =		75,964	FY 18/19	Total =		75,964	FY 19/20	Total =		80,968	FY 20/21	Total =		-	
			Encumbered = 964 Encum					Encumbe	red =		964													
Remarks: Total co	ntribution o	of \$230 m.																						

Corridor Consultant Contract Total \$5.3 m.

## **Project Information**

Current Status :	No Activit	у		Pri	iority :	1					Project Na	me/Numbe	r :	SR 429 Ne	ew Intercha	nge Studie	s					#	-	
Date Originated :	3/13/16			-							Route Nur			SR 429										
Last Revision :	5/3/16										Project Ca	tegory :		Interchang	ge Projects									
Fund Source :	SP										Work Des	cription :		Interchang	ge Studies a	nd Design								
Length (miles) :	-													Concept St	tudy, Desig	gn & Const	ruction							
From:	-		To:	-																				
Project Schedule :																								
Activity		2	2016			20	17			20	18			20	)19			20	020			20	21	
Concept Study																								
Design																								
Construction																								
Project Cost (in th																								
Activity	Totals \$	2	2016			20				20	18			20	)19			20	020			20	21	
Concept Study	405				135	135	135																	
Design	9,250						1,542	1,542	1,542	1,542	1,542	1,542												
Construction	18,777											3,755	3,755	3,755	3,755	3,755								
TOTAL	28,432		FY 16/17			270	FY 17/18			6,302	FY 18/19	Total =		14,350	FY 19/20	Total =		7,511	FY 20/21	l Total =		-		
			Encumbe	ered =		-	Encumber	red =		-														
	• /• •	1 (1)			<b>a</b>										FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.6%							Const. Infl	ation Rates	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$	2	2016 2017							20	18			20	)19			20	020			20	21	
Concept Study	413		138 138 13						-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Design	9,547							1,591	1,591	1,591	1,591	1,591	-	-	-	-	-	-	-	-	-	-		
Construction	20,034		-	-	-	-	-	-	-	4,007	4,007	4,007	4,007	4,007	-	-	-	-	-	-				
TOTAL	29,994	-	FY 16/17 Total = 275 FY 17							6,503	FY 18/19	Total =		15,203	FY 19/20	Total =		8,014	FY 20/21	Total =		-		
			Encumbe	ered =		-	Encumber	red =		-														
											-													

Remarks: Concept consists of a 1/2 diamond interchange serving movements to / from the north on SR 429. Interchange will serve developing area along Tilden Road, Tiny Road and northern areas of Horizon West

Example Projects: SR 429 at Tilden Road (PDC \$8.9 m), CR 535 SB Off Ramp (PDC \$9.9 m)

# **Project Information**

Current Status :	· · · · · · · · ·											Project N	lame/Numb	er:	SR 417/	Narcoossee R	oad Ultim	ate Interch	ange				#	-	
Date Originated :	3/13/16								_			Route Nu	umber :		SR 417										
Last Revision :	4/21/16											Project C			Interchan	ge Projects									
Fund Source :	SP								_			Work De	scription :		Concept S	Study									
Length (miles) :	-														Concept S	Study & Desig	gn								
From:	-			To:	-				_																
Project Schedule	:																								
Activity			20	16			20	017			2	018			2	019			20	20			20	021	
Concept Study																									
Design																									
Project Cost (in th																									
Activity	Totals \$		20	16			20	)17			2	018			2	019			20	20			2	021	
Concept Study	400																	200	200						
Design	1,380																			460	460	460			
TOTAI	1,780	)	Ļ	FY 16/17			-	FY 17/18			-	FY 18/1	9 Total =		-	FY 19/20 T	`otal =		400	FY 20/21	Total =		1,380		
			L	Encumbe	red =		-	Encumbe	ered =		-														
		• •				• • • •										FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thous	ands \$) :		Base Infla	tion Rate =	= 2.6%	)						Const. Inf	lation Rate	es =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016 2017					)17			2	018			2	019			20	20			2	)21	
Concept Study	441							-	-	-	-	-	-	-	-	-	-	220	220	-	-	-	-		
Design	1,544						-	-	-	-	-	-	-	-	-	-	-	-	515	515	515	-			
TOTAI	1,985	1,985 FY 16/17 Total = - FY 1						FY 17/18	3 Total =		-	FY 18/1	9 Total =		-	FY 19/20 T	'otal =		441	FY 20/21	Total =		1,544		
	Encumbered = -							Encumbe	ered =		-														

Remarks: Concept Study will develop ultimate improvement necessary to serve long term traffic demand.

# **Project Information**

Current Status :	No Activi	ty		Pr	iority :	1					Project N	lame/Numbe	er:	SR 528 / I	Innovation V	Way Landso	caping					#	-	
Date Originated :	3/16/16			-				_			Route Nu	imber :		SR 528										
Last Revision :	4/21/16							_			Project C	ategory :		Interchang	ge Projects									
Fund Source :	SP										Work Dea	scription :		Landscapi	ing									
Length (miles) :	-							_						Design, Ir	stallation &	2 Partial Ma	aintenance							
From:	-		To:	-				_																
Project Schedule :	:																							
Activity			2016			20	017			2	018			20	)19			20	020			202	21	
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in th Activity	ousands \$)	:	2016			21	017			2	018			2(	)19			20	020			202	0.1	
EAL	86		2010			2	017			2	018			20	18	18	10	20		1		202	21	
Installation	500														10	10	10	250	250					
Maintenance	15																	250	250	5	5	5		
Wannenanee	15							-												5	5	5		
TOTAL	601	ł – ł	FY 16/17	Total =		-	FY 17/1	8 Total =		-	FY 18/1	9 Total =		-	FY 19/20	Total =		316	FY 20/21	Total =	II	285		
		1	Encumber				Encumb				1110/1	<i>,</i> 10tui			1110/20	1000		010	1120/21	1000		200		
											_													
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	ands \$) :	Base Inflat	tion Rate =	2.6%							Const. Inf	lation Rates	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016			20	017			2	018			20	)19			20	020			202	21	
EAL	95							-	-	-	-	-	-	-	20	20	11	22			-	-		
Installation	556							-	-	-	-	-	-	-	-	-	-	278	278	-	-	-		
Maintenance	17						-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6		
TOTAL	. 667		FY 16/17 Total = - FY 17/1					8 Total =		-	FY 18/19	9 Total =		-	FY 19/20	Total =		350	FY 20/21	Total =		317		
			Encumbered = - Encumb					ered =		-														

Remarks: Landscaping for ultimate Innovation Way Interchange

Date Originated : Last Revision : Fund Source : Length (miles) :		6										Project Name/Number Route Number : Project Category : Work Description :	er :	SR 528 Facilities	Existing M							#	528-405	
-			2016	_			20	17				010			010				200			20	21	
Activity Construction			2016		-		20	)1 /	1		2	018		2	019			20	020	r		20	21	
Construction																								
Project Cost (in the Activity EAL	ousands \$) Totals \$ 140	:	2016	140			20	)17			2	018		2	019			20	)20			20	21	
Construction	1,296			,296																				
Construction	1,270			,270																				
-																								
TOTAL	1,436	Į	FY	16/17	Total =		1,436	FY 17/18	3 Total =		-	FY 18/19 Total =	ļ	-	FY 19/20	Total =	ł	-	FY 20/21	Total =	4 4	-		
	,	L	Enc	umber	red =		1,436																	
Cash Flow Inflated	d (in thousa	nds \$) :										Const. Inf	lation Rate	s =	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		2016 2017								2	018		20	019			20	)20			20	21	
EAL	140		140					-	-	-	-		-	-	-	-	-	-	-	-	-	-		
Construction	1,296		1	,296	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-		
TOTAL	1,436	1,436 FY 16/17 Total = 1,436 FY 17/18 T								-	FY 18/19 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-			
	Encumbered = 1,436 Encumber						ered =		-															

Remarks: EAL includes bidding and construction engineering & inspection.

Project includes demolition of Airport Mainline plaza, additional ramp toll plazas and improvements to SR 528 between Boggy Creek and SR 436. Total construction contract \$38.7 million. End date extended to July 2016.

# **Project Information**

	No Activity		Priority :	1			Project Na	ame/Numbe	r:	SR 528 A	irport Front	age Lands	caping					:	ŧ -	
Date Originated :	4/1/96						Route Nu	mber :		SR 528										
Last Revision :	4/21/16						Project Ca	ategory :		Facilities	Projects									
Fund Source :	SP			<u> </u>			Work Des	scription :		Landscap	ing									
Length (miles) :	2.1							-	-	Design, Ir	nstallation &	2 Maintena	nce							
From:	Boggy Creek Road	To: SR 436																		
Project Schedule	:																			
Activity		2016		2017		20	)18			20	019			2	020			2	021	
Design																				
Bidding																				
Installation																				
Maintenance																				
Project Cost (in th																				
Activity	Totals \$	2016		2017	10	20	)18	-		20	019			2	020	1		2	021	r
EAL	108			88 10																
Installation	125				125				-											
Maintenance	40					5	5	5	5	5	5	5	5							
TOTAI	273	FY 16/17 Total =		FY 17/18 Total =	1	238	FY 18/19	) Total =		20	FY 19/20	Total =		15	FY 20/21	Total =	1			
10111	210	Encumbered =	-	Encumbered =		200	1 1 10, 17	1000		20	111/20	1000		10	1120/21				1	
Cash Flow Inflate	ed (in thousands \$) :	Base Inflation rate	= 2.6%				1	Const. Infl	ation Rates	s =	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$	2016		2017		20	)18			20	019			2	020			2	021	
EAL	112			91 10	) 10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Installation	131				131	-	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance	42				-	5	5	5	5	5	5	5	5	-	-	-	-	-		
-																				
TOTAI	285	FY 16/17 Total =	-	FY 17/18 Total =		248	FY 18/19	• Total =		21	FY 19/20	Total =		16	FY 20/21	l Total =		-		
		Encumbered =	-	Encumbered =			J													

Remarks: Landscaping to compliment new interchange

## **Project Information**

Current Status :	On-going				Pr	iority :	1					Project N	ame/Numbe	r:	Systemwide Toll Pla	za Projects						#	-	
Date Originated :	3/1/95				-				_			Route Nu	mber :		Systemwide									
	3/16/16								_			Project C			Facilities Projects									
	SP								_			Work Des	scription :		Toll Plaza Projects									
Length (miles) :	-								_						Design & Construction									
From:	-			To:	-				_						(Projects to be determ	nined)								
Project Schedule :																								
Activity			20	16			20	17			20	)18			2019			2	020			20	21	
Design																								
Construction																								
Project Cost (in the	,																							
Activity	Totals \$		20	16			20	17				018			2019			•	020			20	21	
EAL	50					5	5			5	5			5	5		5	5			5	5		
Construction	450						90				90				90			90				90		
momut	500						100				100	<b>TTT 1</b> 0 (1)			100 574 40/20			100	FT 1 20 /21			100		
TOTAL	500	l		FY 16/17 Encumbe			100	FY 17/18 Encumbe			100	FY 18/19	9 Total =		100 FY 19/20	1  otal =		100	FY 20/21	Total =		100		
				Encumbe	ieu =			Encumbe	eleu =			]												
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	l (in thousa	inds \$) ·		Base Infla	tion Rate =	2.6%							Const. Infl	ation Rate			2.7%		2.8%		2.6%		2.5%	
	,	,				2.070							Const. mit	unon rune			2.170				2.070			
Activity	Totals \$		20	16	r		20	17	L	-		018	1		2019	r	_		020	r	_	20	21	
EAL	50			-	-	5	-	-	-	5	5	-	-	5	-	-	5	5		-	5	5		
Construction	450			-	-	-	90	-	-	-	90	-	-	-	90 -	-	-	90	-	-	-	90		
TOTAL	500			FY 16/17	Total -		100	FY 17/18	Total -		100	FY 18/19	) Total -		100 FY 19/20	Total -	1	100	FY 20/21	Total -		100		
IOTAL	500	1		Encumbe			100	Encumbe			100	F1 18/15	9  10  al =		100 FY 19/20	$r_{10tal} =$		100	ГI 20/21	10tal =		100		
				Liteunite	100 -			Liteuillot				J												

Remarks: EAL includes design, permitting, 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.

# 1 Designt Name Alumber L. Sustemuide Conceptor Benkaaments and User

Date Originated : Last Revision : Fund Source : Length (miles) : From:	On-going 7/1/14 5/3/16 SP - -		To:		ority :	1					Project Na Route Nu Project Ca Work Des	ategory :		Systemwie Facilities I Generator		nts	ents and U	Ipgrades				#		
Project Schedule :																								
Activity		2	2016			20	17			2	018			20	)19			20	20			20	21	
Design																								
Construction											-													
			-																					
Project Cost (in the Activity	ousands \$) : Totals \$		2016			20	017			2	018			20	)19			20	20			20	21	
EAL	240		15	15	15	15		15	15		15	15	15		15	15	15	20	15	15	15	20.		
Construction	1,800		300		150	150		150	150			150	150			150	150			150	150			
TOTAL	2,040		FY 16/17			660	FY 17/18			345	FY 18/19	• Total =		345	FY 19/20	Total =		345	FY 20/21	Total =		345		
			Encumbe	red =			Encumber	ed =																
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousar	ıds \$) :	Base Infla	tion Rate =	2.6%							Const. Infl	ation Rate	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$	,	2016			20	017			2	018			20	)19			20	20			202	21	
EAL	240		15	15	15	15		15	15	-	15	15	15	-	15	15	15	- 20	15	15	15	- 20.	21	
Construction	1,800		300	-	150	150	-	150	150	-	-	150	150	-	-	150	150	-	-	150	150	-		
TOTAL	2,040		FY 16/17			660				345	FY 18/19	9 Total =		345	FY 19/20	Total =		345	FY 20/21	Total =		345		
			Encumber	red =			Encumber	red =																

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

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

Generator replacement/upgrades at mainline and ramp plazas. Assumes replacement of 5 generators per year. Includes project 599-735.

Current Status :	No Activit	У		Pr	iority :	1				Project Na	ame/Numbe	r:	Systemwid	le Air Con	ditioner Re	placements	and Upgra	ades			#	-	
Date Originated :	7/1/14				-					Route Nu	mber :		Systemwid	le									
Last Revision :	4/28/16									Project Ca	ategory :		Facilities I	Projects									
Fund Source :	SP									Work Des	scription :		Air Condi	tioner Repl	acements								
Length (miles) :	-												Design &	Constructio	on								
From:	-		Te	D: <u>-</u>																			
Project Schedule	:																						
Activity			2016			2017			20	)18			20	19			20	)20			2	)21	
Design																							
Construction																							
Project Cost (in th	,	:	2016			2017			20	210			20	10			24					201	
Activity	Totals \$		2016	26	0	2017	0		20	18	1	4		19	4	4	20	)20	1		2	)21	_
EAL Construction	120 480			36	8 80	8 80	8 80			18	4 40	40	4 40	18	4 40	4	4 40		-	_			
Construction	480			-	80	80	80				40	40	40		40	40	40		-				
TOTAI	L 600		EY 16/1	17 Total =	ļļ	212 FY	7 17/18 Total =		88	FY 18/19	) Total =		150	FY 19/20	Total =		150	FY 20/21	Total =		-	<u> </u>	
10111	000		Encumb				cumbered =		00	1 1 10, 19	1000		100	111/20	Totta		100	1120/2				1	
						1				1													
														FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	ed (in thousa	nds \$) :	Base Inf	lation Rate =	2.6%						Const. Infl	ation Rate	es =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016			2017			20	)18			20	19			20	)20			20	021	
EAL	120		_	36	8	8	8 -	-	-	18	4	4	4	18	4	4	4	-	-	-	-		
Construction	480		-	-	80	80	80 -	-	-	-	40	40	40	-	40	40	40	-	-	-	-		
																					_		
TOTAI	L 600		FY 16/1	17 Total =		212 FY	7 17/18 Total =		88	FY 18/19	9 Total =		150	FY 19/20	Total =		150	FY 20/21	1 Total =		-		
			Encumb	pered =		- Er	cumbered =			]													
Remarks: EAL in	cludes desig	n, bidding and	construction eng	gineering & i	nspection.																		

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year. Projects include: FY 17 & 18 - SR 408 mainline and ramp plazas; FY 19 - SR 429 mainline and ramp plazas; FY 20 - SR 414 mainline and ramp plazas \_ 

## **Project Information**

Current Status :	On-going				Pr	iority :	1					Project Na	ame/Numb	er:	Systemwie	de Roof Rep	lacements						#	-	
Date Originated :	7/1/14				-							Route Nu	mber :		Systemwie	de									
Last Revision :	3/13/16											Project Ca	ategory :		Facilities I	Projects									
Fund Source :	SP											Work Des	scription :		Roof Repl	acements									
Length (miles) :	-														Design &	Construction	n								
From:	-			To:	-																				
Project Schedule :																									
Activity			20	)16			20	17			20	)18			20	)19			20	20			202	21	
Design																									
Construction																									
Project Cost (in the	,	:																							
Activity	Totals \$		20	)16	1		20		-			018	<b>1</b>		•	)19			20		1		20	21	
EAL	200			15	15	5	5	15	15	5	5	15	15		5	15	15	5	5	15	15	5	5		
Construction	1,000					100	100			100	100			100	100			100	100			100	100		
TOTAL	1,200			FY 16/17			240	FY 17/18			240	FY 18/19	Total =		240	FY 19/20	Total =		240	FY 20/21	Total =		240		
				Encumber	red =			Encumbe	red =			]													
																FY 2017		EV 2019		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	nda (°).		Base Infla	tion Data -	2.6%							Const. Inf	lation Data		2.5%		FY 2018 2.7%		2.8%		2.6%		2.5%	
	,	nus <i>\$)</i> .			uon Kate –	2.070							Collst. Illi	lation Kate				2.170				2.070			
Activity	Totals \$		20	)16			20					018				)19			20		-		20	21	
EAL	200			15	15	5	5	15	15	5	5	15	15	5	5	15	15	5	5	15	15	5	5		
Construction	1,000			-	-	100	100	-	-	100	100	-	-	100	100	-	-	100	100	-	-	100	100		
TOTAL	1.000			TRV 16/17			210	FN 15/10	<b>T</b> 1		2/12	<b>FW 10/17</b>			2/2	TN 10/00	<b>m</b> , 1		240	EN 20/21	<b>T</b> 1		240		
TOTAL	1,200	l		FY 16/17			240	FY 17/18			240	FY 18/19	1 otal =		240	FY 19/20	1 otal =		240	FY 20/21	Total =		240		
				Encumber	reu =			Encumber	reu =			]													

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

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

## **Project Information**

Current Status :	No Activi	ty			Pr	iority :	1					Project N	ame/Numb	er:	Systemw	ide UPS Re	placements	3					#	-	
Date Originated :	5/4/15				-				-			Route Nu	mber :		Systemw	ide									
Last Revision :	3/13/16								-			Project C	ategory :		Facilities	Projects									
Fund Source :	SP								-			Work De			UPS Rep	lacements									
Length (miles) :	-								-						Installatio	on									
From:	-			To:	-				-																
Project Schedule :																									
Activity			20	16			20	017			20	)18			2	019			2	020			20	21	
Installation																									
Project Cost (in th Activity	ousands \$) Totals \$		20	016			2	017			20	)18			2	019			2	020			20	21	
EAL	20		20	10	T		20	10	T		20	/18	T		2	019	1		2	020	1		20	21	T
Installation	200			100				100																	
Instanation	200			100			-	100														+			
TOTAI	220	 		FY 16/17	Total =		110	FY 17/18	Total =		110	FY 18/1	9 Total =		-	FY 19/20	Total =	ļ	-	FY 20/2	1 Total =	-	-		ļ
Tom	220	T		Encumbe			110	Encumbe			110	1110/1				111)/20	10111-			1120/2	1 10001 -				
			l									1													
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	ands \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rates	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	16			20	017			20	)18			2	019			2	020			20	21	
EAL	20			10	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Installation	200			100	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	220			FY 16/17	' Total =		110	FY 17/18	3 Total =		110	FY 18/1	9 Total =		-	FY 19/20	Total =		-	FY 20/2	1 Total =		-		
		_		Encumbe	ered =			Encumbe	ered =									_					-		

Remarks: EAL includes construction engineering & inspection.

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

## **Project Information**

-	Installation	n			Pr	iority :	1					Project Na Route Nur				eous CFX Headquart	ers Improve	ments				#	-	
Date Originated : Last Revision :	4/26/16											Project Ca			HQ Facilities I	Projects								
	4/20/10 SP								•			Work Des				eous Projects								
Length (miles) :	-								•			WOIK Des				Installation								
From:	-			To:	-				•					<u> </u>	Jesign &	instantation								
Project Schedule :																								
Activity			2016	5			20	)17			20	)18			20	)19		20	020			20	21	
Installation																								
Project Cost (in the	ousands \$)	:																						
Activity	Totals \$		2016	5				)17			20	)18			20	)19		20	)20			20	21	
EAL	510			98	98	98						30				30			30					
Installation	4,252			813	813	813	813	250				250				250			250					
TOTAL	4,762			FY 16/17				FY 17/18			280	FY 18/19	Total =		280	FY 19/20 Total =		280	FY 20/21	Total =		280		
			I	Encumber	red =		3,642	Encumbe	red =															
																FY 2017	FY 2018		FY 2019		EV 2020		FY 2021	
Cash Flow Inflated	l (in thousa	nda ¢).	р	aco Inflat	ion Rate =	2.6%							Const Inf	lation Rates :	_	2.5%	2.7%		2.8%		FY 2020 2.6%		2.5%	
Cash Flow Innated		,			1011 Kate –	2.0%							Colist. IIII				2.170				2.0%			
Activity	Totals \$		2016					)17			20	)18			20	)19		20	020			20	21	
EAL	510			98	98	98 813			-	-	-	30	-	-	-	- 30	-	-	30	-	-	-		
Installation	4,252			813 81			813	250	-	-	-	250	-	-	-	250 -	-	-	250	-	-	-		
TOTAL	1.7.0										200	FT1 10/10			200	TH 10/20 TH 1		200	TT . 00 /01			200		
TOTAL	4,762	l		FY 16/17				FY 17/18			280	FY 18/19	1 otal =		280	FY 19/20 Total =		280	FY 20/21	1 otal =		280		
			1	Encumber	ieu =		3,642	Encumbe	ieu =			J												

Remarks: EAL includes construction engineering & inspection.

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

FY 16/17 includes 2nd floor remodel, Board room technology upgrade., and IT work area re-configuration. Includes Project 599-412, CFX Headquarters Front Desk Improvements.

Date Originated : Last Revision : Fund Source : Length (miles) : From:	Bidding 5/4/15 5/2/16 SP - -			To:		iority :	1		- - - -			Route Nu Project C		HQ Facilities Miscella	adquarters Pa Projects neous Projec & Installatio	ets	Lighting an	d Sealing				#	599-411	
Project Schedule :																								
Activity			20	16			20	)17			20	)18		-	2019			20	020			20	21	
Bidding																								
Installation																								
Project Cost (in the	ousands \$)	:																						
Activity	Totals \$		20	16			20	)17			20	)18		-	2019			20	020			20	21	
EAL	54			10	22	22																		
Installation	370				185	185																		
TOTAL	424			FY 16/17			424	FY 17/18 Encumbe			-	FY 18/19	9 Total =	-	FY 19/20	Total =		-	FY 20/21 7	l'otal =		-		
			Ĺ	Encumber	red =			Encumbe	red =			1												
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	1 (in thousa	nds \$) ·		Base Inflat	ion Rate =	2.6%							Const. Inflation H	ates =	2.5%		2.7%		2.8%		2.6%		2.5%	
						,.		17				10										20		
Activity EAL	Totals \$		20		22	22		)17	1		20	018			2019			20	020			20	21	
Installation	375			- 10	22 187	22 187	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-		
mstanation	515			-	10/	10/	-	-	-	-		-		-	-	-	-	-	-	-	-	-		
											ł	ł							+ +					
TOTAL	430			FY 16/17	Total =		430	FY 17/18	Total =		-	FY 18/19	9 Total =		FY 19/20	Total =	1	-	FY 20/21 T	Fotal =	1 1	-		
	.50	L	ŀ	Encumber			.50	Encumbe											1					
			L									-												

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

Current Status :	No Activity				Pri	ority :	2					Project N	Name/Numbe	er: F	Fiber Optio	c Network (	(FON) Uti	lity Adjustments				#	408-509
Date Originated :	4/29/02				-				-			Route N		S	systemwic	le							
	3/16/16								-			Project C	Category :	Т	Technolog	у							
Fund Source :	SP								_			Work De	escription :	ι	Jtility Adj	justments							
Length (miles) :	-								_					ι	Jtility Adj	justments							
From:				To:	-				_					_									
Project Schedule :																							
Activity			2016				20	17			20	)18			20	19		2	020			20	21
FON Utility Adjus	stments																						
Project Cost (in the																							
Activity	Totals \$		2016					17	1			)18			20	19			020	<b>1</b>		20	21
Adjustments	300			50			50				50		_		50			50				50	
TOTAL	200			1 1 6 / 1 7	TD ( 1		100	EX 17/10	<b>T</b> 1		50	<b>FN</b> 10/1	10 75 1		50	EV 10/20	<b>T</b> 1		EX 20/2	1 77 + 1		50	
TOTAL	300			cumber	Total =		100	FY 17/18 Encumbe			50	FY 18/1	19 Total =		50	FY 19/20	Total =	50	FY 20/2	1  lotal =		50	
			En	cumber	red =			Encumbe	red =			]											
																FY 2017		FY 2018	FY 2019		FY 2020		FY 2021
Cash Flow Inflated	d (in thousan	da ¢).	Pag	o Inflat	tion Rate =	2.6%							Const Infl	lation Rates :	_	2.5%		2.7%	2.8%		2.6%		2.5%
Cash Flow Inflated		us \$).			uon Kate –	2.0%							Collst. IIII								2.0%		
Activity	Totals \$		2016		_			17				)18			20	19			020			20	21
Adjustments	300			50	-	-	50	-	-	-	50	-	-	-	50	-	-	- 50	-	-	-	50	
													_										
									L														
TOTAL	. 300				Total =		100	FY 17/18			50	FY 18/1	19 Total =		50	FY 19/20	Total =	50	FY 20/2	1 Total =		50	
			En	cumber	red =			Encumbe	red =			J											

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

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

Current Status :	On-going				Pr	iority :	1					Project Na	ame/Numbe	r:	Regional	ITS Partner	ship Proje	ets					#	-	
Date Originated :	4/29/02				-				-			Route Nu	mber :		Systemwi	de									
Last Revision :	3/16/16								-			Project Ca	ategory :		Technolo	gy									
Fund Source :	SP								-			Work Des	scription :		Regional	ITS Partner	ship Proje	ets							
Length (miles) :	-								-						Partnershi	ip Contribu	tions								
From:	-			To:	-																				
Project Schedule :																									
Activity			20	)16			20	017			20	)18			20	019			20	)20			20	)21	
Partnering Funds																	1				[	1			
Project Cost (in the	ousands \$) :																								
Activity	Totals \$		20	)16			20	017			20	)18			20	019			20	)20			20	)21	
Partnering Funds	540			45	45	45	45	45	45	45	45	45	45	45	45										
TOTA	L 540			FY 16/17			180				180	FY 18/19	9 Total =		180	FY 19/20	Total =		-	FY 20/21	Total =		-		
				Encumbe	ered =			Encumbe	red =																
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousand	s \$) :		Base Infla	tion Rate =	2.6%							Const. Infl	ation Rate	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	)16			20	017			20	)18			20	019			20	020			20	)21	
Partnering Funds	540			45	45	45	45	45	45	45	45	45	45	45	45	-	-	-	-	-	-	-	-		
TOTA	L 540			FY 16/17	' Total =		180	FY 17/18	Total =		180	FY 18/19	• Total =		180	FY 19/20	Total =		-	FY 20/21	Total =		-		
		-		Encumbe	ered –			Encumbe	red –															-	

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 LIPAR traffic data collections and equipment pilot.

Current Status :	Design				Pr	iority :	1					Project N	ame/Numbe	er: I	TS Netwo	ork Upgrad	e Phase II						#	-	
Date Originated :	6/27/13				-	-			-			Route Nu	mber :	5	Systemwic	de									
Last Revision :	3/16/16								-			Project C		7	Fechnolog	y									
Fund Source :	SP								-				scription :	F	Re-splice	Network Pl	hysical Are	chitecture							
Length (miles) :	-								_					I	Design &	Constructio	on								
From:	-			To:	-				_					_											
Project Schedule :																									
Activity			20	)16			20	17			20	)18			20	19			20	)20			20	)21	
Design												1													
Bidding																									
Construction																									
Project Cost (in the	,	-				-								-											
Activity	Totals \$		20	)16	1			17	-		20	)18			20	19			20	)20	1		20	)21	
EAL	360			70	70	10	105	105																	
Construction	1,538						769	769																	
							1.024				0.7.1	<b>FH</b> 10/1				<b>TTT</b> 10/20				FT 20 /21					
TOTA	L 1,898			FY 16/17			1,024	FY 17/18			874	FY 18/1	9 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		
				Encumbe	red =			Encumbe	ered =			]													
																EV 2017		EV 2010		EV 2010		EV 2020		EV 2021	
Cash Elans Inflata	1 (; 4h 1	e ) .		Base Infla	tion Data	2.6%							Const Infl	lation Datas		FY 2017 2.5%		FY 2018		FY 2019		FY 2020 2.6%		FY 2021 2.5%	
Cash Flow Inflated	a (in thousand	\$ \$) :		Base Infla	tion Rate =	2.0%							Const. Infl	lation Rates	=	2.5%		2.7%		2.8%		2.0%		2.5%	
Activity	Totals \$		20	)16				17			20	)18			20	19			20	)20			20	)21	
EAL	367			70	70	10	108	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	1,577			-	-	-	788	788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTA	L 1,943		FY 16/17			1,047	FY 17/18			896	FY 18/1	9 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-			
				Encumbe	red =			Encumbe	ered =			J													

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

Re-splice ITS network physical architecture for improved performance and enhanced system resiliency; includes upgrade of existing ramp and mainline switches.

Current Status :	No Activity	/			Pr	iority :	1					Project Na	me/Numbe	er :	Wekiva P	arkway CCTV	V Deploy	ment Section	ons 1A &	1B			# -	
Date Originated :	9/11/12				•	-						Route Nun	nber :		Wekiva P	arkway								
Last Revision :	4/25/16											Project Ca			Technolog									
Fund Source :	SP											Work Des			CCTV Ca									
Length (miles) :	-												r			Construction								
From:	-			To:	-										<u>Beolgii ce</u>	constituenon								
Project Schedule :																								
Activity			2	016			20	)17			20	)18			20	)19			20	020			2021	
Design																								
Bidding																								
Construction																								
Project Cost (in the																								
Activity	Totals \$		2	016				017				)18			20	)19			20	020	-		2021	-
EAL	388					74	74	74	10	39	39	39	39											
Construction	1,164									291	291	291	291											
TOTA	L 1,552			FY 16/17			148	FY 17/18			744	FY 18/19	Total =		660	FY 19/20 T	'otal =		-	FY 20/21	Total =		-	
				Encumber	red =			Encumbe	red =															
																FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	
Cash Flow Inflated	d (in thousand	s \$) :		Base Inflat	tion Rate =	2.6%							Const. Inf	lation Ra	ates =	2.5%		2.7%		2.8%		2.6%	2.5%	
Activity	Totals \$		2	016			20	)17			20	)18			20	)19			20	020			2021	
EAL	400			-	-	75	75	75	10	41	41	41	41	-	-	-	-	-	-	-	-	-	-	
Construction	1,218			-	-	-	-	-	-	304	304	304	304	-	-	-	-	-	-	-	-	-	-	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTA	L 1,618			FY 16/17	Total =		151	FY 17/18	Total =		776	FY 18/19	Total =		690	FY 19/20 T	'otal =		-	FY 20/21	Total =		-	
	•	-		Encumber	red =			Encumbe	red =			1				•				•				
				L								-												
Remarks: EAL inc	ludes design.	permitting	, bidding ai	nd construct	ion engine	ering & insr	pection.																	
	8,	. 0			<u> </u>	<u> </u>																		

Design & install approximately 10 CCTV cameras for deployment on CFX-operated portions of the Wekiva Parkway (Sections 1A and 1B)

Current Status : Date Originated :	No Activity 9/11/12				Pri	iority :	1					Route Nu		-	Wekiva Pa	arkway	TV Deploy	ment Secti	ons 2A, 2B	& 2C			#	-	
Last Revision : Fund Source :	4/25/16 SP											Project C Work Do	scription :		Technolog CCTV Ca										
Length (miles) :	51											WOIK De	scription.	-		Constructi	on								
From:	-			To:	-									-	Design &	constructi	on								
			<u> </u>											-											
Project Schedule :																									
Activity			201	16			20	)17			20	)18			20	)19			20	20			20	21	
Design																									
Bidding																									
Construction																									
Project Cost (in the																									
Activity	Totals \$		201	16			20	)17				)18				)19			20	20	1		20	21	
EAL	542								104	104	104	10		55	55					-					
Construction	1,628												407	407	407	407				0	)				
								FT. 15/10	<b>m</b> . 1			<b>FX</b> 40/4			1.007	FT1 10/2/				FIL 20/21					
TOTA	L 2,170			FY 16/17			-	FY 17/18			312	FY 18/1	9 Total =		1,396	FY 19/20	) Total =		462	FY 20/21	Total =		-		
			L	Encumber	red =			Encumber	red =			J													
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousands \$)	\.	1	Raso Infla	tion Rate =	2.6%							Const. Infl	ation Pates	_	2.5%		2.7%		2.8%		2.6%		2.5%	
	· · ·	).			uon Rate –	2.070							Colist. IIII	ation Rates				2.770				2.0%			
Activity	Totals \$		201	16			20	)17				018				)19			20	20	1		20	21	
EAL	570			-	-	-	-	-	108	108	108	11		59	59			-	-	-	-	-	-		
Construction	1,739			-	-	-	-	-	-	-	-	-	435	435	435	435	-	-	-	-	-	-	-		
TOTA									<b>m</b> 1			<b>FR</b> 10/1			1 101	<b>FU</b> 10/2/			100	<b>FIL 20 /21</b>					
TOTA	L 2,308			FY 16/17			-	FY 17/18			324	FY 18/1	9  lotal =		1,491	FY 19/20	) Total =		493	FY 20/21	1  otal =		-		
			L	Encumbe	rea =			Encumber	rea =			J													
Remarks: EAL incl	ludes design por	mitting bid	iding and	construct	ion engine	ring & inc	nection																		
Kemarks. EAL IIIC	iuues uesigii, per	mang, biu	ung anu	construct	ion enginee	ang & ms	pecuoli.																		

Design & install approximately 14 CCTV cameras for deployment on CFX-operated portions of the Wekiva Parkway (Sections 2A, 2B and 2C).

Current Status :	No Activity	,			Pri	iority :	1					Project N	ame/Numb	er :	Advanced	d Expresswa	y Operatio	ons Perform	ance Measures				#	-	
Date Originated :	5/16/12				-	· ·						Route Nu	mber :		Systemw	ide									
Last Revision :	4/25/16											Project Ca	ategory :		Technolo	ogy									
Fund Source :	SP											Work Des			Enhancer	ments to ITS	Data Ana	lysis Syster	ns						
Length (miles) :	-														Implemen	ntation									
From:	-			To:	-																				
Project Schedule :																									
Activity			20	16			20	)17			20	)18			2	2019			2020				20	21	
Implementation																									
Project Cost (in the	,									-															
Activity	Totals \$		20	16				)17			20	018	1		2	019	r		2020			I.	20	21	r
EAL	100					25	25		25																
Implementation	1,200					300	300	300	300																
																_									
	1 1 200								<b>m</b> . 1			<b>TTT</b> 10/1/				<b>FU</b> 10/20				20 /21 T					
TOTA	L 1,300	]		FY 16/17			650	FY 17/18			650	FY 18/19	• Total =		-	FY 19/20	Total =		- FY	20/21 To	otal =		-		
				Encumbe	ered =			Encumbe	red =			J													
																FY 2017		FY 2018	EV	2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousand	<b>()</b>		Dece Infle	tion Rate =	2.6%							Const. Inf	lation Date	-	2.5%		2.7%		2019 8%		2.6%		2.5%	
Cash Flow Initiated		sφ).			uion Kate –	2.0%							Collst. III			2.370		2.170		570		2.0%		2.3%	
Activity	Totals \$		20	016				)17			20	018			2	019	-		2020				20	21	-
EAL	102			-	-	25	25		25	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Implementation	1,223			-	-	306	306	306	306	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	_																								
TOTA	L 1,325	J		FY 16/17			662	FY 17/18			662	FY 18/19	7 Total =		-	FY 19/20	Total =		- FY	20/21 To	otal =		-		
				Encumbe	ered =			Encumbe	red =			J													

Remarks: EAL includes construction engineering & inspection.

This project includes the development and implementation of systems and methods to fully leverage the CFX ITS system to provide advanced expressway operations performance measures and provide data for enhanced decision-making. Includes Project 599-529, ITS Antennas on Turnpike.

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	Bidding 4/15/10 5/3/16 SP - -			To:		ority :	2					Project Na Route Nur Project Ca Work Dese	tegory :	r:	Systemw Technolo Deploy D		V Camei		t				#	-	
Project Schedule :																									
Activity			20	)16			20	017			20	18			2	2019			20	020			20	21	
Design																									
Bidding																									
Construction																									
Project Cost (in the																									
Activity	Totals \$		20	)16	-			)17	r		20				2	019			20	020	-		20	21	
EAL	770			10		5	150	150	10	110	110	110	110												
Construction	5,100				50	50				1,250	1,250	1,250	1,250												
	_																								
TOTA	L 5,870			FY 16/17			270	FY 17/18			2,880	FY 18/19	Total =		2,720	FY 19/207	l'otal =		-	FY 20/2	1 Total =		-		
Cash Flow Inflated		s \$) :			tion Rate =	2.6%		Encumbe	red =				Const. Infl	ation Rat		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		20	)16				017			20				2	019			2	020	•		20	21	
EAL	799			10		5	154	154	10	115	115	115	115	-	-	-	-	-	-	-	-	-	-		
Construction	5,332			-	51	51	-	-	-	1,308	1,308	1,308	1,308	-	-	-	-	-	-	-	-	-	-		
	-								L																
TOTA	L 6,131			FY 16/17			275	FY 17/18			3,010	FY 18/19	Total =		2,846	FY 19/20	Fotal =		-	FY 20/2	1 Total =		-		
Remarks: EAL incl Deploy I	ludes design, <sub>I</sub> Data Collection				tion engineer			Encumbe m performa																	

Deploy CCTV cameras on SR 528 to provide full camera coverage at critical systems interchanges.

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

Current Status :	Construction	on			Pr	riority :	1					Project N	ame/Number :		Wrong-W	ay Driving	Counterm	neasures					#	599-526	
Date Originated :	3/11/15				-				-			Route Nu	umber :		Systemwi	de									
Last Revision :	5/3/16								-			Project C	Category :		Technolo	gy									
Fund Source :	SP								-				escription :		Wrong-W	ay Driving	Countern	neasures at s	elected rai	nps					
Length (miles) :	-								-				-		Design &	Constructio	n			<u>^</u>					
From:	-			To:	-				-																
									-																
Project Schedule :																									
Activity			20	16			20	17			20	)18			20	019			2	020			20	21	
Design																									
Bidding																									
Construction																						1			
																						1			
																						1			
-										•															
Project Cost (in the	ousands \$) :																								
Activity	Totals \$		20				20				20	)18			20	)19			2	020			20	21	
EAL	950			540	75	175	10	75	75																
Construction	4,900			1,900	750	750		750	750																
TOTA	L 5,850			FY 16/17	Total =	-		FY 17/18		-	1,650	FY 18/1	9 Total =		-	FY 19/20	Total =	•	-	FY 20/21	Total =		-		
				Encumber	red =		2,440	Encumbe	ered =																
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousand	ls \$) :		Base Infla	tion Rate =	= 2.6%							Const. Inflatio	on Rate	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	16			20	17			20	)18			20	)19			2	020			20	21	
EAL	962			544	76	177	10	77	77	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	4,967			1,900	759	759	-	774	774	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTA	L 5,929			FY 16/17	Total =		4,226	FY 17/18	3 Total =		1,703	FY 18/1	9 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		
		_		Encumber	red =		2,444	Encumbe	ered =															-	
			-																						

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection. For the First Quarter of FY 17, EAL also includes \$350k for procurement.

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

Includes Wrong Way Detection Projects 599-526A (under construction), 599-526B construction (anticipated to start in the 2nd quarter of FY 17), and additional phases / locations.

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	No Activity 3/11/15 3/16/16 SP - -		To		ority :	2					Project Na Route Nu Project Ca Work Des	ategory :	er:	Systemwi Technolog			*					#	<u>-</u>	
Project Schedule :																								
Activity			2016			20	17			20	)18			20	019			20	)20			20	21	
Concept																								
Project Cost (in tho	,		2016			20	17			20	10				010			20				20	21	
Activity EAL	Totals \$ 500	· · · · · · · · · · · · · · · · · · ·	2016	1	125	125	17	125		20	18			20	019			20	)20			20	21	
LAL	500				123	125	125	125																
TOTAL	500		FY 16/1'			250	FY 17/18			250	FY 18/19	) Total =		-	FY 19/20	Total =	·	-	FY 20/21	Total =		-	-	
Cash Flow Inflated		,		ered = ation Rate =	2.6%		Encumbe	red =				Const. Infl	lation Rate		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		2016	-		20				20	18			20	019	1		20	)20			20	21	
EAL	500		-	-	125	125	125	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	500	I	FY 16/1	7 Total =		250	FY 17/18	Total =		250	FY 18/19	7 Total =	1	-	FY 19/20	Total =	1	-	FY 20/21	Total =		-	I	
-	•		Encumbe	ered =			Encumbe								•				•				I	

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

Perform a concept evaluation to allow CFX to achieved the full benefit of upcoming connected vehicle deployment in commercial and passenger vehicles for enhanced traveler information and incident management.

## **Project Information**

Current Status :	Design			Pr	iority :	1					Project Name/Number	r:	Headquar	ters Security	Cameras						#	-	
Date Originated :	3/17/15			-				-			Route Number :		-										
Last Revision :	3/16/16							-			Project Category :		Technolo	gy									
Fund Source :	SP							-			Work Description :		Security (	Cameras									
Length (miles) :	-							-			_		Design &	Construction	n								
From:	-		To:	-				-															
Project Schedule :																							
Activity			2016			20	)17			2	018		2	019			2	020			20	21	
Design																							
Bidding																							
Construction																							
Project Cost (in th	,		2016			20	17			2	010		2	010			2	20			20	2.1	
Activity EAL	Totals \$	-	2016	10	50		)17	r		2	018		2	019			2	020			20	21	· · · · · ·
Construction	500		50	10	500																		
Construction					300																		
	-				-					-			-	1									
TOTAL	. 610		FY 16/17	Total -		610	FY 17/18	Total -			FY 18/19 Total =			FY 19/20	Total -		_	FY 20/21	Total -				
IUIAL	010		Encumber			010	Encumbe			-	F = 10/19 = 10000 = 100000000000000000000000000		-	F1 19/20	10tal =		-	ΓI 20/21	10tal =		-		
			Elicumoe	icu –			Lincullio	itu –															
														FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousand	(\$).	Base Infla	tion Data -	2.6%						Const. Infl	tion Data		2.5%		2.7%		2.8%		2.6%		2.5%	
Cash Flow Inflated	u (III mousand	ςφ).	Dase IIIIa	tion Kate =	- 2.0%						Collst. IIII	ation Kate	s =	2.3%		2.1%		2.0%		2.0%		2.3%	
Activity	Totals \$		2016				)17			2	018		2	019			2	020			20	21	
EAL	110		50	10	50		-	-	-	-		-	-	-	-	-	-	-	-	-	-		
Construction	500		-	-	500	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-		
TOTAL	610		FY 16/17	Total =		610	FY 17/18	3 Total =		-	FY 18/19 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		
	·		Encumbe	red =			Encumbe	ered =														-	
											—												

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

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

## **Project Information**

Current Status :	No Activi	ty			Pr	iority :	1					Project N	ame/Numbe	er:	Geolocati	ion of Field U	Jtilities						#	-	
Date Originated :	3/17/15				-				-			Route Nu	imber :		Systemw	ide									
	3/15/16								-			Project C	ategory :		Technolo	gy									
Fund Source :	SP								-				scription :		Geolocati	ion									
Length (miles) :	-								-						Design &	Implementa	tion								
From:	-			To:	-				-							1									
Project Schedule :																									
Activity			20	)16			20	)17			20	)18			2	.019			20	)20			2	021	
Design																									
Bidding																									
Implementation																									
Project Cost (in the	ousands \$)	:																							
-			20	16			20	)17			20	)18			2	.019			20	)20			2	021	
Activity EAL	Totals \$		20	)16	20	10		1	· · · · ·		20	)18	-		2	.019			20	020	1		2	)21	
	50 250				20	10	10 125																		
Implementation							125	125							-	-						_			
-	-														-	-						_			
TOTAL	200			TX 16/17	<b>T</b> 1		1.65	EX 17/10	T. 1		105	EN 10/1	0.75 / 1			EX 10/20	T ( 1			EX 20/21					
TOTAL	. 300	1		FY 16/17			165	FY 17/18			135	FY 18/1	9 Total =		-	FY 19/20	Total =		-	FY 20/21	1  otal =		-		
				Encumbe	red =			Encumbe	red =																
		1 (1)		<b>D I A</b>												FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	ands \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	es =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	)16			20	)17			20	)18			2	.019			20	)20			2	021	
EAL	50			-	20	10	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Implementation	250			-	-	-	125	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	300			FY 16/17	Total =		165	FY 17/18	Total =		135	FY 18/1	9 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		
		1		Encumbe				Encumbe			,,,													1	
									-			1													

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

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

Current Status :	Implementation	Priority :	1	Project Name/Number :	Toll Collection System Upgrade	# 599-902
Date Originated :	5/31/06			Route Number :	Systemwide	
Last Revision :	5/3/16			Project Category :	Facilities Projects	
Fund Source :	SP			Work Description :	System Upgrade	
Length (miles) :	-				Implementation & Testing	
From:	- To: -					

Project Schedule :

Activity		)16	2	017		20			)19		20		20	)21	
Implementation															
Testing															

Project Cost (in thousands \$):

Activity	Totals \$	2016			20	17			20	18			20	)19			20	)20			202	21	
EAL	7,972	34	4 344	344	344	494	494	494	494	509	509	509	509	328	328	328	328	318	318	318	318		
Implementation	49,220	2,85	4 2,854	2,854	2,854	5,433	5,433	5,433	5,433	3,663	3,663	3,663	3,663	355	355	355	355						
TOTAL	57,192	FY 16	17 Total =		12,792	FY 17/18	Total =		23,708	FY 18/19	Total =		16,688	FY 19/20	Total =		2,732	FY 20/21	Total =		1,272		
		Encum	bered =		12,792	Encumber	red =		23,708														

Cash Flow Inflated	Flow Inflated (in thousands \$) :     Base Inflation       Activity     Totals \$       2016											Const. Inf	ation Rates	=	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity						20	)17			20	18			20	)19			20	020			202	21	
EAL	7,972		344	344	344	344	494	494	494	494	509	509	509	509	328	328	328	328	318	318	318	318		
Implementation	49,220		2,854	2,854	2,854	2,854	5,433	5,433	5,433	5,433	3,663	3,663	3,663	3,663	355	355	355	355	-	-	-	-		
TOTAL	57,192		FY 16/17	Total =		12,792	FY 17/18	Total =		23,708	FY 18/19	Total =		16,688	FY 19/20	Total =		2,732	FY 20/21	Total =		1,272		
			Encumbe	red =		12,792	Encumber	red =		23,708					•									

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

Supports mix of electronic/coin/attended lanes, future AET, and integration with the proposed new statewide consolidated back office system.

Date Originated : Last Revision :	3/15/16 SP - -	y		To:		ority :	1		- - - -			Project Na Route Nu Project Ca Work Des	ategory :		Toll Network Systemwide Technology Replacements Design & Imp	& Upgrad	les	nts & Upg	rades				#	-	
5			201	6			20	)17			2	018			2019				20	020		-	20	21	
Activity Design			201	0		_	20	)1/	1		2	018			2019				20	020			20	21	
Implementation			_																						
Implementation																									
-																									
Project Cost (in the	,	:	201				2								2010				20				20	~	
Activity EAL	Totals \$ 76		201	1	10	10	r	)17	T		20	018	T		2019				20	020	· · · · ·		20	21	
Implementation	316			19 79	19 79	19 79	79																		
Implementation	510			17	17	1)	1)																		
TOTAL	392			FY 16/17	Total =		392	FY 17/18	Total =		-	FY 18/19	Total =		- F	Y 19/20 To	otal =		-	FY 20/21	Total =		-		
		1	Γ	Encumber	red =			Encumbe							•										
Cash Flow Inflated	l (in thousa	nds \$) :	H	Base Inflat	ion Rate =	2.6%						-	Const. Infl	ation Rates		¥ 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		201	6				)17			2	018			2019				20	)20			20	21	
EAL	76			19	19	19		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Implementation	318			79	79	79	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
												-													
TOTAL	394			FY 16/17	Total =		394	FY 17/18	Total =		-	FY 18/19	) Total =		- F	Y 19/20 To	otal =		-	FY 20/21	Total =	1	-		
TOTAL		I		Encumber			271	Encumbe							1					20,21					

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

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

Projects include Toll Network Core Move, Hiawassee Data Center Move, & Mainline Plaza Telephone System Upgrade

Current Status :	No Activit	у			Pri	iority :	1					Project N	ame/Numb	er :	Software	- Hardware Replacem	ents & Upg	grades				#	-	
Date Originated :	3/17/15								-			Route Nu	mber :		Systemwi	ide								
Last Revision :	5/3/16								-			Project C	ategory :		Technolo	gy								
Fund Source :	SP								-			Work De	scription :		Replacem	nents & Upgrades								
Length (miles) :	-								-						Design &	Implementation								
From:	-			To:	-				-															
Project Schedule :																								
Activity			20	)16			20	)17			20	018			2	.019		20	020			20	21	
Design																								
Implementation																								
																						i		
Project Cost (in the Activity	ousands \$)	:	2(	)16			2(	)17			20	)18			2	019		21	020			20	21	
EAL	840		20	150	150	150	150		60	60	60	/10	1					20	520	1			21	
Implementation	3,500			625	625	625	625		250	250	250													
Implementation	-			020	020	020	020	200	200	200	200										1 1			
TOTAL	4,340		ł	FY 16/17	Total =		3,100	FY 17/18	Total =		1,240	FY 18/1	9 Total =		-	FY 19/20 Total =	+	-	FY 20/21	Total =	44-			
L	,			Encumber	red =		,	Encumbe			,													
												4												
																FY 2017	FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	nds \$) :		Base Inflat	ion Rate =	2.6%							Const. Inf	lation Rate	es =	2.5%	2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	)16			20	)17			20	018			2	.019		20	020			20	21	
EAL	840			150	150	150	150	60	60	60	60	-	-	-	-		-	-	-	-	-			
Implementation	3,500			625	625	625	625	250	250	250	250	-	-	-	-		-	-	-	-	-			
TOTAL	4,340			FY 16/17	Total =		3,100	FY 17/18	Total =		1,240	FY 18/1	9 Total =		-	FY 19/20 Total =		-	FY 20/21	Total =		-		
				Encumber	red =			Encumbe	red =															

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

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

Projects Include Skype-4-Business Implementation, , IT Work Area Re-Configuration, PCI - Point to Point Encryption, Telephony Upgrades, Call Center Desktop Refresh, SAN Upgrade HOST, & Project Documentation Software Upgrades Include SharePoint 2016, MS Office 2016, Windows 10, & Exchange 2016 \_

## **Project Information**

Current Status :     No Activity     Priority :       Date Originated :     3/17/15     Priority :							1													-					
Date Originated :	3/17/15				-							Route Nu	mber :		Systemw										
Last Revision :	3/15/16								-			Project C	ategory :		Technolo	ogy									
Fund Source :	SP								-			Work De	scription :		Mobile A	Application									
Length (miles) :	-								-						Design &	& Implement	ation								
From:	-			To:	-																				
Project Schedule :																									
Activity			20	16			201	17			2	018			-	2019			20	020			20	21	
Design																									
Implementation																									
Project Cost (in th	,	:	20	16			201	7			2	010			,	2010			2	20			20	21	
Activity	Totals \$		20		0.6	0.6	201	. /			2	018	-		r ·	2019			20	020	1		20	21	
EAL	384			96	96	96																-			
Implementation	400				133	133	134															_			
	-																								
TOTAL	. 784			FY 16/17	Total =		784	FY 17/18	Total =		ļ	FY 18/1	9 Total =	ļ	_	FY 19/20	Total =	ļ	<u> </u>	FY 20/21	Total =	<u> </u>	-		
10111	/01	1	-	Encumbe				Encumbe				1110/1				111)/20	rotur –			1120/21	1 10tul –			1	
			L																						
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	inds \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	16			201	17			2	018			2	2019			20	020			20	21	
EAL	388			97	97	97	97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Implementation	405			-	135	135	136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	. 793	]		FY 16/17				FY 17/18			-	FY 18/1	9 Total =		-	FY 19/20	Total =		-	FY 20/21	l Total =		-		
			l	Encumbe	red =			Encumbe	red =																

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

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

Mobile Phone Application for the eCommerce Website Depending Upon Requirements

## **Project Information**

Current Status :	No Activit	y			Pr	iority :	1				Projec	ct Name/Numb	er :	Back Off	ice - E-PASS Re	e-Write					#	-	
Date Originated :	3/17/15				-				-		Route	Number :		Systemwi	ide								
Last Revision :	3/15/16								-			ct Category :		Technolo	gy								
Fund Source :	SP								-			Description :		E-PASS I	Re-Write								
Length (miles) :	-								-					Design &	Implementation	1							
From:	-			To:	-				-						•								
Project Schedule :																							
Activity			20	16			20	)17			2018			2	.019		2	2020			20	21	
Design																							
Implementation																							
Project Cost (in th		:																					
Activity	Totals \$		20	16				)17			2018			2	.019		2	2020			20	21	1
EAL	4,200			525	525	525	525		525	525	525												
Implementation	17,500				2,500	2,500	2,500	2,500	2,500	2,500	2,500												
	-																						
TOTAL	21 700			TN 16/17			0.600	EX 17/10	TT + 1		12 100 51/1	0/10 75 / 1			EV 10/20 E	,		EX 20/21					
TOTAL	21,700			FY 16/17 Encumbe			9,600	FY 17/18 Encumbe			12,100 FY 1	8/19 10tal =		-	FY 19/20 Tot	al =	-	FY 20/21	1  otal =		-		
				Encumbe	ered =			Encumbe	red =														
															FY 2017	EV 2010	,	FY 2019		EV 2020		FY 2021	
Cash Elaw Inflata	1 (: 4 <b>1</b>			Dess Infla	tion Rate =	2 60/						Court Int	lation Da		2.5%	FY 2018	<b>S</b>			FY 2020 2.6%		2.5%	
Cash Flow Inflated	1 (in thousa	nds \$):		Base Inna	tion Rate =	2.6%						Const. In	lation Ra	les =	2.5%	2.7%		2.8%		2.0%		2.5%	
Activity	Totals \$		20	16			20	)17			2018			2	.019		2	2020			20	21	
EAL	4,251			528	532	532	532	532	532	532	532		-	-	-		-	-	-	-	-		
Implementation	17,719			-	2,531	2,531	2,531	2,531	2,531	2,531	2,531		-	-	-		-	-	-	-	-		
TOTAL	21,971			FY 16/17	Total =		9,718	FY 17/18	Total =		12,253 FY 1	8/19 Total =		-	FY 19/20 Tot	al =	-	FY 20/21	Total =		-		
		-		Encumbe	red =			Encumbe	red =														

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

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

Back Office Re-Write | Hardware, Software, Licenses, Personnel. Including outside consultant development.

Current Status :       On-going       Priority :         Date Originated :       3/1/95       Priority :         Last Revision :       3/16/16       Priority :         Fund Source :       SP       Priority :         Length (miles) :       -       -         From:       To: -       -         Project Schedule :       -       -						2		- - - -			Route Nu Project C		-	Systemwi Signing an Signing an Design &		at Markings at Markings on		ment Mar	kings			#	-	
-																								
Activity			2016	_		20	017			20	018	_		20	)19			20	)20			20	21	
Design Construction															-									
Construction																								
Project Cost (in th																								
Activity	Totals \$		2016	1 10		20	017	1.0		20	018	1 10	1.0	20	)19	10	1.0	20	020	1.0	1.0	20	21	
EAL Construction	100 650			10	10 130			10	10 130			10	10 130			10	10 130			10	10 130			
Construction	650				130				150				150				150				150			
TOTAI	750		FY 16/17	7 Total =		150	FY 17/18	Total =		150	FY 18/1	9 Total =	]	150	FY 19/20	Total =	ļļ	150	FY 20/21	Total =	II	150		
		1	Encumb				Encumbe																	
Cash Flow Inflate	d (in thousa	unds \$) :	Base Infla	ation Rate =	2.6%							Const. Infl	ation Rates	=	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		2016			20	017			20	)18			20	)19			20	020			20	21	
EAL	100		-	10	10	-	-	10	10	-	-	10	10	-	-	10	10	-	-	10	10	-		
Construction	650		-	-	130	-	-	-	130	-	-	-	130	-	-	-	130	-	-	-	130	-		
												-												
TOTAI	, 750		FY 16/17 Encumb			150	FY 17/18 Encumbe			150	FY 18/1	9 Total =		150	FY 19/20	Total =		150	FY 20/21	Total =		150		

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

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

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

## **Project Information**

<th colsp<="" th=""><th>Current Status :</th><th>Bidding</th><th>]</th><th>Priority :</th><th>1</th><th>Projec</th><th>t Name/Number :</th><th>E-PASS Sign Replacement</th><th></th><th></th><th></th><th># 599-624</th><th></th></th>	<th>Current Status :</th> <th>Bidding</th> <th>]</th> <th>Priority :</th> <th>1</th> <th>Projec</th> <th>t Name/Number :</th> <th>E-PASS Sign Replacement</th> <th></th> <th></th> <th></th> <th># 599-624</th> <th></th>	Current Status :	Bidding	]	Priority :	1	Projec	t Name/Number :	E-PASS Sign Replacement				# 599-624	
<form>  Intervise in the second sec</form>	Date Originated :	6/13/13		· · · · ·		Route	Number :	Systemwide						
Lengt (miles):     To:     To:       Fren:     To:     To:       Status     Bidding & Oto     2017     2018     2019     2020     2021       Bidding (construction)     One     One     One     One     One     One       Activity     Totals     One     One     One     One     One     One     One       Activity     Totals     One     One     One     One     One     One     One     One       Activity     Totals     2016     One     One     One     One     One     One     One     One     One       Construction     One       Protect Stift     One       Activity     Totals     2016     One     One     One     One     One     One     One     One     One       Construction     Site     Site     Site     Site     Site     One     One     One     One     One       Construction     Site     Site     Site     Site     Site <th< th=""><th></th><th></th><th></th><th></th><th></th><th>Projec</th><th>t Category :</th><th>Signing and Pavement Mark</th><th>ings</th><th></th><th></th><th></th><th></th></th<>						Projec	t Category :	Signing and Pavement Mark	ings					
From       no.       Tot.	Fund Source :	SP							-					
From       no.       Tot.	Length (miles) :	-						Bidding & Construction						
Activity       2016       2017       2018       2019       2020       2021         Bidding       Image: Structure in the str		-	To: -											
Bidding     Image: Construction	Project Schedule :													
Construction     Image: Construction <th>Activity</th> <th></th> <th>2016</th> <th>2</th> <th>2017</th> <th>2018</th> <th></th> <th>2019</th> <th></th> <th>2020</th> <th></th> <th>2021</th> <th></th>	Activity		2016	2	2017	2018		2019		2020		2021		
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Bidding													
Activity       Totals       2016       2017       2018       2019       2020       2021         EAL       71       10       31       31       1 <td>Construction</td> <td></td>	Construction													
Activity       Totals       2016       2017       2018       2019       2020       2021         EAL       71       10       31       31       1 <td></td>														
Activity       Totals       2016       2017       2018       2019       2020       2021         EAL       71       10       31       31       1 <td></td>														
Activity       Totals       2016       2017       2018       2019       2020       2021         EAL       71       10       31       31       1 <td></td>														
EAL       71       10       31       31       1 </th <th></th> <th>, ,</th> <th></th>		, ,												
Construction     510     255     255     I<					2017	2018		2019		2020		2021	-	
Image: Normal state     Image: Normal st														
Encumbered =       Encumbered =       Encumbered =         Cash Flow Inflated (in thousands \$):       Base Inflation Rate = $2.6\%$ Encumbered = $FY 2017$ $FY 2018$ $FY 2019$ $FY 2020$ $FY 2021$ Activity       Totals \$ $2016$ $2017$ $2018$ $2019$ $2020$ $2021$ EAL $72$ $10$ $31$ $31$ $  -$ <	Construction	510	255	5 255										
Encumbered =       Encumbered =       Encumbered =         Cash Flow Inflated (in thousands \$):       Base Inflation Rate = $2.6\%$ Encumbered = $FY 2017$ $FY 2018$ $FY 2019$ $FY 2020$ $FY 2021$ Activity       Totals \$ $2016$ $2017$ $2018$ $2019$ $2020$ $2021$ EAL $72$ $10$ $31$ $31$ $  -$ <														
Encumbered =       Encumbered =       Encumbered =         Cash Flow Inflated (in thousands \$):       Base Inflation Rate = $2.6\%$ Encumbered = $FY 2017$ $FY 2018$ $FY 2019$ $FY 2020$ $FY 2021$ Activity       Totals \$ $2016$ $2017$ $2018$ $2019$ $2020$ $2021$ EAL $72$ $10$ $31$ $31$ $  -$ <														
Cash Flow Inflated (in thousands \$):     Base Inflation Rate = 2.6%     Set of the set	TOTAL	581		581		- FY 18	8/19 Total =	- FY 19/20 Total =		FY 20/21 Total =	-			
Cash Flow Inflated (in thousands \$):       Base Inflation Rate =       2.6%       Const. Inflation Rate =       2.5%       2.7%       2.8%       2.6%       2.5%         Activity       Totals \$       2016       2017       2018       2019       2020       2021         EAL       72       10       31       31       -			Encumbered =		Encumbered =									
Cash Flow Inflated (in thousands \$):       Base Inflation Rate =       2.6%       Const. Inflation Rate =       2.5%       2.7%       2.8%       2.6%       2.5%         Activity       Totals \$       2016       2017       2018       2019       2020       2021         EAL       72       10       31       31       -								EX 2017	EV 2019	EV 2010	EV 2020	EV 2021		
Activity     Totals \$     2016     2017     2018     2019     2020     2021       EAL     72     10     31     31     -	Cash Elow Inflatad	d (in thousands (°)	Pass Inflation Data	- 2.60/			Const Inflation							
EAL 72 10 31 31	Cash Flow Inflated	. ,					Const. Initiation							
					2017	2018		2019		2020		2021	-	
Construction       516       -       258       258       -														
	Construction	516	- 258	8 258 -										
TOTAL         588         FY 16/17 Total =         588         FY 17/18 Total =         -         FY 18/19 Total =         -         FY 19/20 Total =         -         FY 20/21 Total =         -	TOTAL	588		588		- FY 18	8/19 Total =	- FY 19/20 Total =	-	FY 20/21 Total =	-			
Encumbered = Encumbered =			Encumbered =		Encumbered =									

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

Project consists of replacing all weathered and faded E-PASS signs approaching mainline plazas and plaza canopies.

# **Project Information**

Current Status :	No Activi	ty		Pric	ority :	2					Project Na	me/Numbe	e/Number : Central Florida Expressway Authority Logo Replacement # -											
	6/20/14										Route Nur			Systemwid										
Last Revision :	5/2/16										Project Ca		_	Signing ar	nd Pavement	Markings								
Fund Source :	SP										Work Des	cription :		Signing										
Length (miles) :	-													Design &	Construction	l								
From:	-		To:	-									-											
Project Schedule	:																							
Activity			2016			20	17			20	)18			20	)19			20	)20			2	021	
Design																								
Bidding																								
Construction																								
Project Cost (in th	iousands \$)	:																						
Activity	Totals \$		2016			20	17			20	)18			20	)19			20	)20			2	021	
EAL	270						55	55	10	75														
Construction	1,500									750	750													
TOTAI	1,770		FY 16/17			-	FY 17/18			945	FY 18/19	Total =		825	FY 19/20 T	Total =		-	FY 20/21	Total =		-		
			Encumber	red =			Encumbe	red =																
															FY 2017	]	FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	inds \$) :	Base Infla	tion Rate =	2.6%							Const. Inf	ation Rates	=	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016			20	17			20	)18			20	)19			20	)20			2	021	
EAL	282		-	- 1	-	-	57	57	10	79	79	-	-	-	-	-	-	-	-	-	-	-		
Construction	1,580		-	- 1	-	-	-	-	-	790	790	-	-	-	-	-	-	-	-	-	-	-		
TOTAI	1,862		FY 16/17			-	FY 17/18			993	FY 18/19	Total =		869	FY 19/20 T	otal =		-	FY 20/21	Total =		-		
			Encumbe	red =			Encumbe	red =																

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

## **Project Information**

Current Status :	No Activit	у			Pri	ority :	1					Project N	ame/Numb	er :	SR 408 G	uide Sign R	Replaceme	nt					# -	
Date Originated :	3/13/16	-			-							Route Nu	mber :		SR 408		-							
Last Revision :	4/25/16											Project C	ategory :		Signing a	nd Pavemer	nt Marking	s						
Fund Source :	SP											Work De			Signing		- C							
Length (miles) :	-														0 0	Constructio	on							
From:	-			To:	-																			
Project Schedule :	:																							
Activity			201	16			20	)17			20	018			20	019			2	.020			2021	
Design																								
Bidding																								
Construction																								
Project Cost (in the Activity	nousands \$)	:	201	16			20	017			20	018			20	019			2	.020			2021	
EAL	310			-	60	60	10	60	60	60			T											
Construction	1,500							500	500	500														
												1					İ							
TOTAL	1,810			FY 16/17	Total =		130	FY 17/18	Total =		1,680	FY 18/19	9 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =	• •	-	
			-	Encumbe	red =			Encumber	red =		·													
			-									_1												
																FY 2017		FY 2018		FY 2019		FY 2020	FY 20	021
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	s =	2.5%		2.7%		2.8%		2.6%	2.5%	6
Activity	Totals \$		201	16			20	)17			20	018			20	019			2	.020			2021	
EAL	318			-	61	61	10	62	62	62	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction	1,548			-	-	-	-	516	516	516	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	1,866			FY 16/17	Total =		132	FY 17/18	Total =		1,734	FY 18/19	9 Total =		-	FY 19/20	) Total =		-	FY 20/21	Total =		-	
				Encumbe	red =			Encumber	red =			]												

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

Replace sign panels due to expired sheeting warr	inty.			
Project Limits SR 50 to I-4 excluding area subject	t to widening pro	pjects, and I-4 to east	of Yucatan. Includes LEI	O lights.

## **Project Information**

Current Status :	No Activit	y			Pr	iority :	1					Project Na	me/Number	::	SR 417 G	uide Sign R	eplacemer	nt					#	-	
Date Originated :	3/13/16				-				-			Route Nur	nber :	-	SR 417										
Last Revision :	3/16/16								-			Project Ca	tegory :	-	Signing ar	nd Pavemen	t Marking	s							
Fund Source :	SP								-			Work Des			Signing										
Length (miles) :	-								-					-	Design &	Constructio	n								
From:	-			To:					-					-											
Project Schedule :																									
Activity			20	16			20	)17			20	18			20	)19			2	020			202	21	
Design																									
Bidding																									
Construction																									
Project Cost (in th Activity	ousands \$)	:	20	16			2(	)17			20	18			20	)19			2	020			202	21	
EAL	310		20	10	1						60	60	10	60	60				_	020			20.		
Construction	1,500										00	00	10	500	500										
	-,																								
TOTAL	1,810	4		FY 16/17	Total =		-	FY 17/18	Total =		60	FY 18/19	Total =		1,190	FY 19/20	Total =		560	FY 20/21	Total =	4 4	-		
	,	L	ľ	Encumbe	ered =			Encumbe							,										
			L																						
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%							Const. Infla	ation Rates	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	16			20	)17			20	18			20	)19			2	020			202	21	
EAL	330			-	-	-	-	-	-	-	63	63	11	64	64		-	-	-	-	-	-	-		
Construction	1,613			-	-	-	-	-	-	-	-	-	-	538	538		-	-	-	-	-	-	-		
	1,613 -																								
TOTAL	TOTAL 1,944 FY 16/17 Tota						-	FY 17/18	Total =		63	FY 18/19	Total =		1,278	FY 19/20	Total =		602	FY 20/21	Total =		-		
		L	Encumbe	ered =			Encumbe	red =						,											

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

Replace sign panels due to expired sheeting warranty.	
Project Limits International Drive to Moss Park excluding areas subject to widening projects. Includes LED lights.	

# **Project Information**

Current Status :	No Activi	ty		Pr	riority :	1					Project N	ame/Numbe	r:	SR 414 Gu	uide Sign Re	eplacement	t					#	-	
Date Originated :	3/13/16										Route Nu	mber :		SR 417										
Last Revision :	3/16/16							-			Project C	ategory :		Signing ar	nd Pavement	t Markings								
Fund Source :	SP							-			Work De			Signing										
Length (miles) :	-							-				•	]	Design &	Constructio	n								
From:	-		To:	-				-					-	U										
Project Schedule	:																							
Activity			2016			20	)17			20	)18			20	)19			20	)20			20	21	
Design																								
Bidding																								
Construction																								
Project Cost (in the Activity EAL	housands \$) Totals \$ 310		2016			20	)17			20	018	T		20 60	)19 60	10	60	20	60			20	21	
Construction	1,500																500	500	500					
	,																							
TOTAI	L 1,810	•	FY 16/17	Total =		-	FY 17/18	Total =		-	FY 18/19	9 Total =		60	FY 19/20	Total =		1.190	FY 20/21	Total =	- <b>I</b> I	560		
	,	1	Encumbe				Encumbe											,						
Cash Flow Inflate	d (in thous	anda (°) .	Base Infla	tion Data -	= 2.6%						7	Const Inf	ation Rates	_	FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
				tion Rate -	- 2.0%							Const. Ini	ation Kates				2.770				2.0%			
Activity	Totals \$		2016	T		20	)17	1		20	018	<b>-</b>			)19				)20	1		20	21	
EAL	339		-	-	-	-	-	-	-	-	-	-	-	65	65	11	66	66		-	-	-		
Construction	1,656		-	-	-	-	-	-	-	-	-	-	-	-	-	-	552	552	552	-	-	-		
TOTAI	L 1,995		FY 16/17	Total =		-	FY 17/18	Total =		-	FY 18/19	9 Total =		65	FY 19/20	Total =		1,312	FY 20/21	Total =		618		
		-	Encumbe	red =			Encumbe	red =																
											-													

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

Replace sign panels due to expired sheeting warranty.	
Project Limits SR 451 to SR 441. Includes LED lights.	

## **Project Information**

Current Status :	Constructi	on			Pri	ority :	1				Project N	ame/Numb	er:	SR 417 R	esurfacing							#	417-733	
Date Originated :	5/10/04								-		Route Nu	mber :		SR 417										
Last Revision :	4/27/16								-		Project C	ategory :		Renewal a	& Replacemen	t Project	s							
Fund Source :	RR								-		Work Des			Mill & Re	esurface									
Length (miles) :	16.8								-			-		Construct										
From:	I-Drive			To:	Moss Park				-															
Project Schedule :				-					_															
Activity			2016	i			20	)17			2018			20	019			20	)20			20	021	
Construction																								
Project Cost (in th	,	:	2016				20	17			2018			2	210			2	20			20	201	
Activity	Totals \$				220	220	20	017	1		2018	1		20	019			- 20	)20	1		20	021	1
EAL	660			220.08	220	220																		
Construction	11,004			3,668	3,668	3,668																		
TOTAL	11,664		F	Y 16/17	T . ( . 1		11.004	FY 17/18	0.77.4.1		- FY 18/19	) T1			FY 19/20 To	<u>( 1</u>			FY 20/21	1.77.4.1				
IUIAL	11,004	L		Incumber				Encumbe			- F1 18/15	= 1 otal =		-	FY 19/20 10	tal =		-	FI 20/21	1  fotal =		-	J	
			E	Incumber	leu =		11,004	Eliculius	eleu =															
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	nda (\$) ·	De	aco Inflat	ion Rate =	2.6%						Const. Inf	ation Data		2.5%		2.7%		2.8%		2.6%		2.5%	
Cash Flow Inflate		nus ə).			1011 Kate –	2.070						Collst. Illi	ation Kates				2.170				2.0%			
Activity	Totals \$		2016	i			20	)17			2018			20	019			20	)20			20	021	
EAL	660			220	220	220	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
Construction	11,004			3,668	3,668	3,668	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
TOTAL	TOTAL 11,664 FY 16/17 Total							FY 17/18			- FY 18/19	) Total =		-	FY 19/20 To	otal =		-	FY 20/21	1 Total =		-		
	Encumbered =						11,664	Encumbe	ered =															

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

Includes replacement of single post signs within resurfacing limits. Construction Contract \$18.5 million.

## **Project Information**

Current Status :	No Activi	ty			Prie	ority :	1				Projec	t Name/Numł	er :	SR 408 R	Resurfacing							#	-	
Date Originated :	4/23/12										Route	Number :		SR 408										
Last Revision :	4/25/16										Projec	t Category :		Renewal	& Replacent	nent Projec	cts							
Fund Source :	RR											Description :		Mill & R										
Length (miles) :	8.1													Design &	construction	on								
From:	West SR 5	50		To: I-	-4																			
Project Schedule :																								
Activity			2016				20	17			2018			2	2019			2	020			20	21	
Design																								
Bidding																								
Construction																								
Project Cost (in th	ject Cost (in thousands \$) :																							
Activity	Totals \$		2016				20				2018			2	2019	-		2	020	1		20	021	
EAL	2,633				596	596	10		358	358	358													
Construction	23,856							5,964	5,964	5,964	5,964													
TOTAL	26,489			16/17 T			1,202	FY 17/18			25,287 FY 18	8/19 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		
			Enc	cumbere	:d =			Encumber	ed =															
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	ands \$) :	Base	e Inflatio	on Rate =	2.6%						Const. In	flation Rate	es =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016				20	17			2018			2	2019			2	020			20	21	
EAL	2,696		604	604	10	370	370	370	370 -		-	-	-	-	-	-	-	-	-	-				
Construction					-	-	-	6,156	6,156	6,156	6,156		-	-	-	-	-	-	-	-	-	-		
TOTAL	TOTAL 27,319 FY 16/17						1,218	FY 17/18	Total =		26,102 FY 18	8/19 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		
	Encumbered							Encumber	ed =					-					_				-	
	Licuit																							

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

Includes replacement of single post signs within resurfacing limits.

Does not include milling and resurfacing of SR 408 from Good Homes to Hiawassee Road, which will be resurfaced as part of the SR 408 widening project. Allows for I-4 Project limits.

## **Project Information**

Current Status :	Design				Pri	ority :	1					Project N	lame/Numbe	er:	SR 429 R	Resurfacing							#	429-739	
Date Originated :	4/23/12								•			Route Nu	umber :		SR 429										
Last Revision :	4/25/16								•			Project C	ategory :		Renewal	& Replacent	nent Projec	ts							
Fund Source :	RR											Work De	scription :		Mill & R	esurface									
Length (miles) :	8.4														Design &	Construction	on								
From:	Seidel Ro	ad		To:	CR 535																				
Project Schedule	:																								
Activity			2016				20	017			2	018			2	019			20	)20			20	)21	
Design																									
Bidding																									
Construction																									
Project Cost (in the Activity	nousands \$)	:	2016				2(	017			2	018			2	019			2(	)20			2(	)21	
EAL	1,775		2010	401	401	10	241	241	241	241		010				017			20	20	1		2(	21	1
Construction	16,056			101	101	10	4,014	4,014	4,014	4,014															
construction	10,020						.,011	.,011	.,011	.,01												1			
TOTAI	L 17,831		FY	7 16/17	Total =		5.067	FY 17/18	Total =		12.765	FY 18/1	9 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =	-!!	-		
	,	L	En	cumber	red =			Encumbe			,													1	
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	ed (in thousa	inds \$) :	Bas	se Inflat	ion rate =	2.6%							Constructi	on Inflatio	n Rates =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016				20	)17			2	018			2	019			20	)20			20	)21	
EAL	1,806			404	404	10	247	247	247	247	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction						-	4,115	4,115	4,115	4,115	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAI	TOTAL 18,267 FY 16/17 Tota							FY 17/18			13,087	FY 18/1	9 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-	J	
	Encumbered =						817	Encumbe	red =																

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

## **Project Information**

Current Status :	No Activi	y		Pr	iority :	1					Project N	ame/Numb	er :	SR 528	Resurfacing							#	528-740	
Date Originated :	3/17/15			-				-			Route Nu	mber :		SR 528										
Last Revision :	4/25/16							-			Project C	ategory :		Renewa	1 & Replacem	ent Projec	cts							
Fund Source :	RR							-			Work De	scription :		Mill & I	Resurface									
Length (miles) :	1.4							-				-		Design	& Constructio	n								
From:	SR 436		To:	Goldenroo	d Road			-																
Project Schedule :																								
Activity			2016			20	)17			2	018				2019			2	020			20	)21	
Design																								
Bidding																								
Construction																								
Project Cost (in the Activity	Totals \$	:	2016				)17			2	018				2019			2	020			20	)21	
EAL	477		106	106	10	127	127																	
Construction	4,248					2,124	2,124																	
TOTAL	4,725		FY 16/17	Total =		2,474	FY 17/18	3 Total =		2,251	FY 18/19	9 Total =		-	FY 19/20	Total =		-	FY 20/21	l Total =		-		
		-	Encumber	red =			Encumbe	ered =															-	
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	es =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016				)17			2	018				2019			2	020			20	)21	
EAL	486		107	107	10		131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	4,355		-	-	-	2,178	2,178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	4,841		FY 16/17			2,532	FY 17/18			2,308	FY 18/19	9 Total =		-	FY 19/20	Total =		-	FY 20/21	l Total =		-	J	
Encumbered =							Encumbe	ered =																

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

# **Project Information**

Current Status :	No Activit	ty			Pr	iority :	1					Project Na	ame/Numbe	er:	SR 528 Resurfacing						#	528-741	
Date Originated :	4/27/12				_							Route Nur			SR 528								
Last Revision :	3/16/16											Project Ca	tegory :		Renewal & Replacen	nent Projects							
Fund Source :	RR											Work Des			Mill & Resurface	-							
Length (miles) :	21.7														Design & Construction	on							
From:	Goldenrod	l Road		To:	SR 520 (E	ast) / SR 4	17 Innovati	on Way (So	outh)														
								<u> </u>															
Project Schedule	:																						
Activity			20	16			20	17			20	18			2019			2020			20	21	
Design																				1			
Bidding																							
Construction																							
Project Cost (in the	housands \$)	:																					
Activity	Totals \$		20	16			20				20				2019			2020			20	21	
EAL	5,780					1,069	1,069	1,069	10	513	513	513	513	513									
Construction	42,740									8,548	8,548	8,548	8,548	8,548									
TOTA	L 48,520			FY 16/17	Total =		2,137	FY 17/18			19,200	FY 18/19	Total =		27,183 FY 19/20	) Total =	-	FY 20/21	Total =		-		
		-		Encumbe	ered =			Encumber	red =														
															FY 2017	FY 20	18	FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	ed (in thousa	unds \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	s = 2.5%	2.7%	)	2.8%		2.6%		2.5%	
Activity	Totals \$		20	16			20	17			20	18			2019			2020			20	21	
EAL	5,962			-	-	1,090	1,090	1,090	10	537	537	537	537	537			-	-	-	-	-		
Construction	44,712			-	-	-	-	-	-	8,942	8,942	8,942	8,942	8,942			-	-	-	-	-		
											,	,											
TOTA	L 50,674			FY 16/17	Total =	1	2,179	FY 17/18	Total =		20,058	FY 18/19	Total =	1	28,437 FY 19/20	) Total =	-	FY 20/21	Total =	1	-		
	,	1		Encumbe			,	Encumber			,												
												I											

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

Includes SR 417 resurfacing from Innovation Way to SR 528.	
Includes replacement of single post signs within resurfacing limits.	

## **Project Information**

Current Status :	No Activi	ty			Pr	iority :	1				Proje	ect Nam	ne/Numbe	r:	SR 408 R	esurfacing							#	÷ _	
Date Originated :	7/3/13								-		Rout	e Numb	ber :		SR 408										
Last Revision :	3/16/16										Proje	ect Cate	egory :		Renewal &	& Replacen	nent Project	s							
Fund Source :	RR										Work	k Descr	ription :		Mill & Re	surface									
Length (miles) :	1.8								-						Design &	Construction	on								
From:	East of I-4	ļ		To:	Lake Unde	erhill Bridg	ge		_																
Project Schedule :																									
Activity			2016				20	)17			2018				20	)19			20	020			2	021	
Design																									
Bidding																									
Construction																									
Project Cost (in th	,	:																							
Activity	Totals \$		2016				20	017	1		2018					)19			20	)20	1		2	021	
EAL	915											206	206	10	164	164	164								
Construction	8,223														2,741	2,741	2,741								
	0.120	↓ ↓										10/10 7			0.005	FIL 10 (20				TTL 20/21					
TOTAL	9,138	1			Total =		-	FY 17/1			- FY	18/19 T	l'otal =		3,327	FY 19/20	Total =		5,811	FY 20/21	Total =		-		
			En	ncumber	red =			Encumb	ered =																
																EN 2017		EX 2010		<b>EX 2</b> 010		EV 2020		EN/ 2021	
	1.0.1	1. (*)	D	TO	D.	2 (0)						6	л., т. с.	d D		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	a (in thousa	$(and s \ b)$ :	Bas	se Inflat	tion Rate =	2.6%						C	Const. Infl	ation Rate	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016				20	017			2018				20	)19			20	)20			2	021	
EAL	981			-	-	-	-	-	-	-	-	218	218	11	178	178	178	-	-	-	-	-	-		
Construction	8,905							-	-	-	-	-	-	-	2,968	2,968	2,968	-	-	-	-	-	-		
TOTAL	TOTAL 9,886 FY 16/17 Total =						-	FY 17/18	8 Total =		- FY	18/19 T	Fotal =		3,594	FY 19/20	Total =		6,293	FY 20/21	1 Total =		-		
	Encumbered =							Encumb	ered =															-	
	Elicumbered –																								

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

# **Project Information**

Current Status :	No Activit	у		Pr	iority :	1					Project N	ame/Numbe	er: S	SR 408 R	esurfacing						# 408-739	
Date Originated :	7/3/13	-									Route Nu	mber :		SR 408								
Last Revision :	4/25/16										Project C	ategory :	Ī	Renewal &	& Replacement Proje	ects						
Fund Source :	RR										Work Des		Ī	Mill & Re	esurface							
Length (miles) :	1.8											•	]	Design &	Construction							
From:		rhill Bridge	To:	Yucatan D	rive								-	U								
		0											-									
Project Schedule	:																					
Activity			2016			2017				20	018			20	019		20	)20			2021	
Design																						
Bidding																						
Construction																						
Toll Equipment																						
Project Cost (in th	nousands \$)	:																				
Activity	Totals \$		2016			2017				20	)18			20	019		20	)20			2021	
EAL	985		222	222	10	177	177	177														
Construction	8,867					2,956	2,956	2,956														
Toll Equipment	840							840														
TOTAI	10,693		FY 16/17	Total =		3,586 FY	7 17/18 To	otal =		7,106	FY 18/19	9 Total =		-	FY 19/20 Total =		-	FY 20/21	Total =		-	
			Encumber	ed =		En	cumbered	1 =														
											_											
															FY 2017	FY 2018		FY 2019	F	Y 2020	FY 2021	
Cash Flow Inflate	d (in thousa	nds \$) :	Base Inflati	ion Rate =	2.6%							Const. Inf	lation Rates	=	2.5%	2.7%		2.8%		2.6%	2.5%	
Activity	Totals \$		2016			2017				20	)18			20	019		20	)20			2021	
EAL	1,002		223	223	10	182	182	182	-	-	-	-	-	-		-	-	-	-	-	-	
Construction	9,091		-	-	-	3,030	3,030	3,030	-	-	-	-	-	-		-	-	-	-	-	-	
Toll Equipment	873		-	-	-	-	-	873	-	-	-	-	-	-		-	-	-	-	-	-	
î .																						
TOTAI	10,967	•		3,669 FY	7 17/18 To	otal =		7,298	FY 18/19	9 Total =		-	FY 19/20 Total =		-	FY 20/21	Total =		-			
L	Encumbered =						cumbered			,											I	
			L								-											

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

Includes replacement of single post signs within resurfacing limits.
Includes creation of 4th AVI lane under existing gantries. (4 lanes of equipment)

## **Project Information**

Current Status :	No Activi	ty			Pri	iority :	1				Project Na	ame/Numb	er:	SR 414 R	esurfacing							#	-	
Date Originated :	6/17/14								-		Route Nu	mber :		SR 414										
Last Revision :	3/16/16								_		Project Ca	ategory :		Renewal a	& Replacen	ient Projec	ts							
Fund Source :	RR								_		Work Des	cription :		Mill & Re	esurface									
Length (miles) :	6.5								_					Design &	Constructio	on								
From:	SR 429			To:	US 441 (E	last)			-															
Project Schedule :																								
Activity			2016	5			20	17			2018			20	)19			20	20			20	)21	
Design																								
Bidding																								
Construction																								
Project Cost (in th		:																			-			
Activity	Totals \$		2016	5			20	17	-		2018	1			)19				20			20	)21	
EAL	2,200												332	332	332	10		299	299	299				
Construction	19,904																4,976	4,976	4,976	4,976				
TOTAL	22,104	l		FY 16/17			-	FY 17/18			- FY 18/19	) Total =		664	FY 19/20	Total =		10,891	FY 20/21	Total =		10,549		
			Е	Encumber	red =			Encumbe	ered =															
						<b>a</b> <i>cor</i>									FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	inds \$) :	Ba	ase Inflat	ion Rate =	2.6%						Const. Inf	lation Rates	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016	5			20	17			2018			20	)19			20	20			20	)21	
EAL	2,397			-	-	-	-	-	-	-		-	357	357	357	11	329	329	329	329	-	-		
Construction	21,979			-	-	-	-	-	-	-		-	-	-	-	-	5,495	5,495	5,495	5,495	-	-		
TOTAL	24,376		F	FY 16/17	Total =		-	FY 17/18	3 Total =		- FY 18/19	Total =		713	FY 19/20	Total =		12,015	FY 20/21	Total =		11,648		
		-	E	Encumber	red =			Encumbe	ered =														-	

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

## **Project Information**

Current Status :	No Activi	ty		Pr	riority :	1					Project N	ame/Numbe	er:	SR 417 R	Resurfacing							#	ŧ _	
Date Originated :	7/3/13			-				-			Route Nu	mber :		SR 417										
Last Revision :	3/16/16							-			Project C	ategory :		Renewal	& Replacen	nent Projec	cts							
Fund Source :	RR							-			Work Des			Mill & re										
Length (miles) :	1							-				<u>^</u>		Design &	Construction	on								
From:	Moss Park		To:	Innovation	n Way			-																
Project Schedule :																								
Activity			2016			20	)17			20	018			2	019			20	)20			20	021	
Design												T				[				1				
Bidding																								
Construction																				1				
Project Cost (in th	ouconda (°)																							
Project Cost (in in	ousanus 5)	•																						
Activity	Totals \$		2016			20	17			20	018			2	019			20	)20			2	021	
EAL	370												82	82	10			65						
Construction	3,264															1,088	1,088	1,088						
TOTAL	3,634	l	FY 16/17			-	FY 17/18			-	FY 18/19	9 Total =		164	FY 19/20	) Total =		3,470	FY 20/21	l Total =		-		
			Encumber	red =			Encumbe	red =																
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	inds \$) :	Base Inflat	tion Rate =	2.6%							Const. Inf	lation Rate	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016			20	17			20	018			2	019			20	)20			2	021	
EAL	401		-	-	-	-	-	-	-	-	88	88	11	71	71	71	-	-	-	-				
Construction							-	-	-	-	-	-	-	-	-	1,194	1,194	1,194	-	-	-	-		
TOTAL	3,982	l	FY 16/17			-	FY 17/18			-	FY 18/19	9 Total =		176	FY 19/20	Total =		3,806	FY 20/21	l Total =		-		
			Encumbe	red =			Encumbe	red =																

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

## **Project Information**

Current Status :	No Activit	у			Priorit	ty :	1					Project N	ame/Numbe	er:	SR 417 R	Resurfacing						#	-	
Date Originated :	3/13/16								-			Route Nu	imber :		SR 417									
Last Revision :	3/16/16								-			Project C	ategory :		Renewal	& Replacement l	Projects							
Fund Source :	RR								-			Work De			Mill & R	esurface								
Length (miles) :	4.2								-						Design &	Partial Construct	tion							
From:	SR 528			To: Curr	ry Ford Ro	oad			_															
Project Schedule :																								
Activity			2016				20	17			20	018			2	019		2	020			20	)21	
Design																								
Bidding																								
Construction																								
Project Cost (in the	ousands \$)	:																						
Activity	Totals \$		2016				20	17			20	018			2	019		2	020			20	)21	
EAL	1,069																196	196	196	10	235	235		
Construction	7,845																				3,922	3,922		
TOTAL	8,914			6/17 Tota		-	-	FY 17/18		•	-	FY 18/19	9 Total =		-	FY 19/20 Tota	1 =	392	FY 20/21	Total =		8,522		
			Encur	nbered =				Encumbe	red =															
																FY 2017	FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	nds \$) :	Base I	nflation I	Rate =	2.6%							Const. Infl	ation Rate	s =	2.5%	2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016				20	17			20	018			2	019		2	020			20	)21	
EAL	1,192		-		-	-	-	-	-	-	-	-	-	-	-	-	- 216	216	216	11	266	266		
Construction	8,883		-		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	4,442	4,442		
TOTAL	10,075		FY 16	5/17 Tota	մ =		-	FY 17/18	Total =		-	FY 18/19	9 Total =		-	FY 19/20 Tota	1 =	432	FY 20/21	Total =		9,643		
			Encur	nbered =				Encumbe	red =															

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

## **Project Information**

Current Status :	No Activi	ty		Pı	riority :	1					Project N	ame/Numbe	er:	SR 417 R	Resurfacing						#	-	
Date Originated :	3/13/16			-				-			Route Nu	mber :		SR 417									
Last Revision :	3/16/16							-			Project C			Renewal	& Replacement Pro	jects							
Fund Source :	RR							-			Work De			Mill & R	esurface								
Length (miles) :	1.6							-				-		Design &	Construction								
From:	SR 408		To:	SR 50				-															
Project Schedule :																							
Activity			2016			20	17			2	018			2	019		20	)20			20	21	
Design																							
Bidding																							
Construction																							
Project Cost (in th	,	:			-																		
Activity	Totals \$		2016	1		20	17	1		2	018	-		2	019			020	1		20	21	
EAL	500															111	111	10			89		
Construction	4,459																		1,486	1,486	1,486		
TOTAL	4,960	l	FY 16/17			-	FY 17/18			-	FY 18/19	9 Total =		-	FY 19/20 Total	:	223	FY 20/21	Total =		4,737		
			Encumbe	red =			Encumbe	red =															
		1 (1)			• • • • •										FY 2017	FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	inds \$) :	Base Infla	tion Rate =	= 2.6%							Const. Inf	ation Rate	s =	2.5%	2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016			20	17			2	018			2	019		20	020			20	21	
EAL	558							-	-	-	-	-	-	-		123	123	11	100	100	100		
Construction	5,018		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	1,673	1,673	1,673		
TOTAL	TOTAL 5,576 FY 16/17 To					-	FY 17/18	Total =		-	FY 18/19	9 Total =		-	FY 19/20 Total :		246	FY 20/21	Total =		5,330		
			Encumbe	red =			Encumbe	red =															
	Encumi																						

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

## **Project Information**

Current Status :	No Activi	ty		Pi	riority :	1				Project N	ame/Numb	er :	SR 408 R	Resurfacing							#	-	
Date Originated :	3/13/16			_				-		Route Nu	mber :		SR 408										
Last Revision :	3/16/16							-		Project C	ategory :		Renewal	& Replacemer	nt Projects								
Fund Source :	RR							-		Work De			Mill & R		-								
Length (miles) :	2.6							-			<u>^</u>		Design &	construction									
From:	Yucatan E	Drive	Т	o: SR 417				-															
								-															
Project Schedule :																							
Activity			2016			20	)17			2018			2	2019			20	20			20	21	
Design																							
Bidding																							
Construction																							
Project Cost (in th	ousands \$)	:																					
Activity	Totals \$		2016			20	)17			2018			2	2019			20	20			20	)21	
EAL	895															201	201	10	161	161	161		
Construction	8,041																		2,680	2,680	2,680		
TOTAL	8,936			7 Total =	-	-	FY 17/18	8 Total =	-	- FY 18/1	9 Total =	-	-	FY 19/20 Te	otal =	-	402	FY 20/21	Total =	-	8,534		
			Encum	pered =			Encumb	ered =															
														FY 2017		2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	unds \$) :	Base Inf	lation Rate =	= 2.6%						Const. In	flation Rate	es =	2.5%	2	.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016			20	)17			2018			2	2019			20	20			20	021	
EAL	996		-	-	-	-	-	-	-		-	-	-	-	-	222	222	11	181	181	181		
Construction	9,049		-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	3,016	3,016	3,016		
					1							1											
TOTAL	10,046	1		7 Total =		-	FY 17/1			- FY 18/1	9 Total =		-	FY 19/20 Te	otal =		443	FY 20/21	Total =		9,603		
			Encum	pered =			Encumb	ered =															

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

## **Project Information**

Current Status :	No Activit	y		Pi	riority :	1					Project N	lame/Numb	er:	SR 408 R	Resurfacing							#	-	
Date Originated :	3/13/16	- -		_				-			Route Nu	umber :		SR 408										
	3/13/16							-			Project C	ategory :		Renewal	& Replaceme	ent Projec	ts							
Fund Source :	RR							-				scription :		Mill & R										
Length (miles) :	1.5							-				-		Design &	Construction	n								
From:	Alafaya Ti	rail	To	: SR 50 (Ea	ast)			-																
								-																
Project Schedule :																								
Activity			2016			20	017			2	018			2	.019			20	020			20	21	
Design																								
Bidding															1									
Construction															1									
															1									
			•																					
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		2016			20	017			2	018			2	.019			20	)20			20	21	
EAL	259																44	44	10					
Construction	2,669																			890	890	890		
TOTAL	2,928		FY 16/1	7 Total =	•	-	FY 17/18	3 Total =		-	FY 18/1	9 Total =		-	FY 19/20	Total =		89	FY 20/21	1 Total =	•	2,839	•	
		-	Encumb	ered =			Encumbe	ered =																
											_													
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infl	ation Rate =	= 2.6%							Const. Inf	lation Rate	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016			20	17			2	018			2	.019			20	)20			20	21	
EAL	289	- T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49	49	11	60	60	60		
Construction	3,003		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,001	1,001	1,001		
	2,230																			-,	-,	-,		
																				1				
TOTAL	3,292		FY 16/1	7 Total =		-	FY 17/18	Total =	•	-	FY 18/1	9 Total =		-	FY 19/20	Total =		98	FY 20/21	1 Total =		3,194		
		•	Encumb	ered =			Encumbe	ered =																
											_													

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

## **Project Information**

Current Status :	No Activit	ty			Pr	iority :	1					Project N	ame/Numbe	er:	Miscellan	eous Resurfa	cing Proje	cts					#	-	
Date Originated :	5/10/04								•			Route Nu	imber :		Systemwi	de									
Last Revision :	3/16/16											Project C	ategory :	1	Renewal &	& Replaceme	ent Project	s							
Fund Source :	RR											Work De	scription :	1	Mill & Re	esurface									
Length (miles) :	-													]	Design &	Construction	1								
From:	-			To:	-									-											
Project Schedule :																									
Activity			20	16			20	17			20	)18			20	)19			20	)20			202	21	
Design																									
Bidding																									
Construction																									
Project Cost (in the	,	:																							
Activity	Totals \$		20	16			20	17			•	018				)19				)20			202	21	_
EAL	200				15	10	15		15	10	15		15	10	15		15	10	15		15	10	15		
Construction	1,250						250				250				250				250				250		
TOTAL	1,450	l		FY 16/17			290	FY 17/18			290	FY 18/19	9 Total =		290	FY 19/20	l'otal =		290	FY 20/21	Total =		290		
				Encumbe	red =			Encumber	red =			]													
																EV 0017		<b>EX 2010</b>		EN 2010		EV 2020		EX 2021	
	1 ( 1	1. <b>(</b> )		D. I. (1.)	D.	2 (0)							C			FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	inds \$) :		Base Infla	tion Rate =	2.6%							Const. Inf.	lation Rates	=	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	16			20	17				)18			20	)19			20	)20			202	21	
EAL	200			-	15	10	15	-	15	10	15	-	15	10	15	-	15	10	15		15	10	15		
Construction						-	250	-	-	-	250	-	-	-	250	-	-	-	250	-	-	-	250		
TOTAL	1,450			FY 16/17			290	FY 17/18			290	FY 18/19	9 Total =		290	FY 19/20 T	Fotal =		290	FY 20/21	Total =		290		
				Encumbe	red =			Encumber	red =			]													

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

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

#### Central Florida Expressway Authority Five-Year Work Plan **Project Information**

Current Status :	On-going					1			1	Project Name/Numb	er :	Miscellane	eous Draina	age and Stor	mwater Pro	ojects			#	-	
Date Originated :	9/4/12				_				1	Route Number :		Systemwie	de								
Last Revision :	3/16/16								]	Project Category :		Renewal &	& Replacen	nent Project	s						
Fund Source :	RR									Work Description :		Drainage a	and Stormv	vater							
Length (miles) :	-											Design &	Constructio	on							
From:	-		To: -									(Projects t	o be detern	nined)							
Project Schedule	:																				
Activity		2016				20	17		201	18		20	)19			20	20		202	21	
Design																					
Bidding/Construct																					

Project Cost (in thousands \$):

Activity	Totals \$		2	016			20	)17			20	18			20	)19			20	)20			20	21	
EAL	300			15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15		
Construction	1,250					125	125			125	125			125	125			125	125			125	125		
TOTAL	1,550			FY 16/1	7 Total =		310	FY 17/18	Total =		310	FY 18/19	Total =		310	FY 19/20	Total =		310	FY 20/21	Total =		310		•
		-		Encumb	ered =			Encumber	red =																
																EV 2017		EV 2010		EV 2010		EV 2020		EX 2021	

Cook Flow Inflato	d (in the second of the ) .		Dava Infla	tion Data	2 60/							Const Infl	ation Datas		FY 2017		FY 2018	]	FY 2019		FY 2020	I	FY 2021	
Cash Flow Inflated	Inflated (in thousands \$): Base Inflation 1			tition Rate =	2.6%							Const. Infl	ation Rates	=	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016			20	17			20	18			20	19			202	0			202	1	
EAL	300		15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15		
Construction	1,250		-	-	125	125	-	-	125	125	-	-	125	125	-	-	125	125	-	-	125	125		
																								. <u> </u>
TOTAL	1,550		FY 16/17	7 Total =		310	FY 17/18 7	Total =		310	FY 18/19	Total =		310	FY 19/20	Total =		310	FY 20/21	Total =		310		
			Encumbe	ered =			Encumbere	:d =																

Remarks: EAL includes design, permitting, 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.

## **Project Information**

Current Status :	On-going				Pri	ority :	1					Project N	ame/Numbe	er:	Systemwide Bridge F	Projects						#	-	
Date Originated :	3/1/95								-			Route Nu	mber :		Systemwide									
Last Revision :	3/16/16											Project C	ategory :		Renewal & Replacen	nent Project	ts							
Fund Source :	RR								-			Work Des	scription :		Misc. Structural Proj	ects								
Length (miles) :	-								-						Design & Construction	on								
From:	-			To:	-				-						(Projects to be determ	nined)								
Project Schedule :																								
Activity			201	16			20	017			20	)18			2019			20	)20			20	21	
Design																								
Bidding & Constru	uction																							
Project Cost (in the	ousands \$)	:																						
Activity	Totals \$		201	16			20					018			2019				020			20	21	
EAL	420				42	21	21		42	21	21		42	21	21	42	21	21		42	21	21		
Construction	1,750					175	175			175	175			175	175		175	175			175	175		
TOTAL	2,170			FY 16/17			434	FY 17/18			434	FY 18/19	7 Total =		434 FY 19/20	) Total =		434	FY 20/21	Total =		434		
				Encumbe	red =			Encumbe	red =															
						<b>a</b>									FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	unds \$) :	1	Base Infla	tion Rate =	2.6%							Const. Infl	ation Rate	s = 2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		201	16				)17				)18			2019				)20			20	21	
EAL	420			-	42	21 175	21		42	21	21		42	21	- 21	42	21	21	-	42	21	21		
Construction	1,750						175	-	-	175	175	-	-	175	175 -	-	175	175	-	-	175	175		
TOTAL	2,170	1	_	FY 16/17			434	FY 17/18			434	FY 18/19	7 Total =		434 FY 19/20	) Total =		434	FY 20/21	Total =		434		
				Encumbe	red =			Encumbe	red =			l												

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

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

Work includes the repair of cracks, joints & spalls.

## **Project Information**

Date Originatel: 4/1/01   Last Revision: 5/3/16   Fund Source: RR   Length (miles): -   - To: -   Project Schedul:   Activity 2016   2016 2017   2018 2019   2019 2020   2010 2017	021
Fund Source :     RR     Work Description :     Painting & Inspections       Length (miles) :     -     Design & Construction       From:     To: -     (Project s to be determined)   Project Schedule :       Activity     2016     2017     2018     2019     2020     2	021
Length (miles):     -       From:     To: -       Project Schedule :       Activity     2016       2017     2018       2019     2020     2	021
From:         To:         (Projects to be determined)           Project Schedule :          2016         2017         2018         2019         2020         2	021
Project Schedule :         2016         2017         2018         2019         2020         2	021
Activity         2016         2017         2018         2019         2020         2	021
	021
Bidding & Construction	
EAL       1,570       210       80       80       150       65       150       65       65       150       65       65       150       65	
Encumbered =     Encumbered =       Cash Flow Inflated (in thousands \$):     Base Inflation Rate = 2.6%       Cash Flow Inflated (in thousands \$):     Base Inflation Rate = 2.6%	FY 2021 2.5%
	021
EAL       1,570       210       80       80       150       65       65       -       150       65       65	<u> </u>
Construction       9,520       -       1,000       1,000       1,000       -       815       815       -       -       <	<u> </u>
	+
TOTAL         11,090         FY 16/17 Total =         3,450         FY 17/18 Total =         1,910         FY 18/19 Total =         1,910         FY 19/20 Total =         1,910         FY 20/21 Total =         1,910	1
Encumbered = Encumbered =	

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

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

Includes Project 599-734 on SR 408.

## **Project Information**

Current Status :	No Activit	ty			Pr	iority :	1					Project N	ame/Numb	er :	Systemwi	ide Fence Pr	rojects						#	-	
Date Originated :	4/1/97				-				-			Route Nu	mber :		Systemwi	ide									
Last Revision :	3/16/16								-			Project C	ategory :		Renewal	& Replacen	nent Projec	ts							
Fund Source :	RR								-			Work De	scription :			Replacement									
Length (miles) :	-								-						Construct	tion									
From:	-			To:	-				-						(Projects	to be determ	nined)								
Project Schedule :																									
Activity			20	16			2	017			20	)18			20	019			20	020			20	21	
Construction																									
Project Cost (in th	,	:	20	16				017			24	10				010			24	020			20	21	
Activity EAL	Totals \$		20	16	20		2	017	20		20	)18	20			019	20		20	020	20		20	21	
					20 230				20				20				20 230				20				
Construction	1,150				230				230				250	1		-	230				230	-			
TOTAL	1,250	ļ		FY 16/17	Total –		250	FY 17/18	Total –		250	FY 18/1	0 Total –		250	FY 19/20	Total –		250	FY 20/2	1 Total –		250		
IOTAL	1,230	L		Encumbe			250	Encumbe			250	1 1 10/1	) 10tal –		250	1 1 1 // 20	10141 -		250	1 1 20/2	1 10tal –		250		
			L	Lifeuilibe	icu –			Lifeamoe	ilea –			1													
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	inds \$).		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	es =	2.5%		2.7%		2.8%		2.6%		2.5%	
																		2.7.70				2.070			
Activity	Totals \$		20				2	017	L • •		20	)18	1		20	019			r	020	1		20	21	
EAL	100			-	20	-	-	-	20	-	-	-	20		-	-	20	-	-	-	20		-		
Construction	1,150			-	230	-	-	-	230	-	-	-	230	-	-	-	230	-	-	-	230	-	-		
	<u> </u>															<u> </u>					<u> </u>				
TOTAL	1.050						0.50	TRI 17/10			0.50	EN/ 10/1	0.07. 1		0.50	EN 10/20			250	EN 00 /2/	1 77 - 1		250		
TOTAL	1,250	l	FY 16/17 Total = 250 FY 12								250	FY 18/1	9 Total =		250	FY 19/20	I otal =		250	FY 20/2	1 Total =		250		
	Encumbered =							Encumbe	ered =			J													

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

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

Includes clearing of fence lines.

#### Central Florida Expressway Authority Five-Year Work Plan **Project Information**

Current Status :	No Activit	У		Pri	ority :	1					Project N	ame/Numbe	er:	Systemwic	de Bridge J	oint & Appi	roach Slab	Projects				# -	
Date Originated :	4/1/97							-			Route Nu	mber :	-	Systemwid	de								
Last Revision :	3/13/16										Project Ca	ategory :		Renewal &	k Replacen	nent Projects	8						
Fund Source :	RR							_			Work Des	scription :		Concrete I	Pavement P	Projects							
Length (miles) :	-							_						Design &	Construction	on							
From:	-		To: -	-				_					_	(Projects t	o be detern	nined)							
Project Schedule :																							
Activity			2016			20	)17			20	)18			20	)19			20	)20			2021	
Design																							
Construction																							
Project Cost (in the																							
Activity	Totals \$		2016			20	017	-		20	018	1		20	)19			20	020	1		2021	
EAL	75			7	8			7	8			7	8			7	8			7	8		L
Construction	425				85				85				85				85				85		L
TOTAL	500		FN 16/17/	T ( )		100	FY 17/18			100	FY 18/19			100	FY 19/20			100	EX 20/21	TT ( 1		100	l
TOTAL	500	l	FY 16/17 Encumber			100	Encumbe			100	FY 18/19	$\neq$ 1 otal =		100	FY 19/20	1  otal =		100	FY 20/21	I otal =		100	
			Elicumber	eu =			Encumbe	ieu =			]												
															FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	
Cash Flow Inflated	d (in thousa	nds \$) ·	Base Inflati	ion Rate –	2.6%							Const Infl	ation Rates	_	2.5%		2.7%		2.8%		2.6%	2.5%	
	,			ion Rate =	2.070							Collst. IIII	ation Rates				2.770				2.070		
Activity	Totals \$		2016			017	-		20	)18	1		20	)19			20	)20	1		2021		
EAL	75		-	7	8	-	-	7	8	-	-	7	8	-	-	7	8	-	-	7	8	-	l
Construction	425		-	-	85	-	-	-	85	-	-	-	85	-	-	-	85	-	-	-	85	-	l
																							<b> </b>
TOTAL	500		FY 16/17 Total = 100 FY 1							100	FY 18/19	) Total -		100	FY 19/20	Total -		100	FY 20/21	Total -		100	i
IUIAL	500	J	FY 16/17 Total =         100         FY 17/18           Encumbered =         Encumber							100	FY 18/19	= 10tal =		100	FY 19/20	1  otal =		100	FY 20/21	1 otal =		100	
			Encumbered = Encumb								]												
Remarks FAL inc	ludes desig	n, bidding, construc	tion engineerin	ng & inspe	ction and r	ost-design	services																
Remarks. EAL IIIC	indes desig	n, ordanig, construc	uon engineern	ng o mspe	enon anu p	Ust-uesigi	services.																

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

#### Central Florida Expressway Authority Five-Year Work Plan **Project Information**

Last Revision : Fund Source : Length (miles) : From:	Date Originated :     4/1/99											Project Na Route Nu Project Ca Work Des	ategory :	r:	Systemwic	le & Replacen acement & Construction	on		& Thermo	Striping			#	-	
Project Schedule :																									
											20	)18			20	19			20	)20			20	21	
Design	2016 2																								
Bidding																									
Construction																									
Project Cost (in th	,	:	2	216			20	17			20	10			20	10			20	20			20	21	
Activity								)17	20	10	r	018	25	10		19	15	10		20	20	10	20	21	
EAL	205 15					10	10		20	10	15		25	10	15		15	10	10		20	10	10		
Construction	580	95									130				145				100				110		
TOTAL	TOTAL 785 FY 16/17 Total = 130 FY							FY 17/18	Total =		175	FY 18/19	9 Total =		195	FY 19/20	) Total =		135	FY 20/21	Total =		150	·	
								Encumber																	

Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%							Const. Infla	ation Rates		FY 2017 2.5%		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	
Activity	Totals \$		2016 - 15				20	)17			20	18			20	19			20	20			202	1	
EAL	205			-	15	10	10	-	20	10	15	-	25	10	15	-	15	10	10	-	20	10	10		
Construction	580			-	-	-	95	-	-	-	130	-	-	-	145	-	-	-	100	-	-	-	110		
																									$\vdash$
TOTAL	. 785			FY 16/17	' Total =	130 FY 17/18 Total =					175	FY 18/19	Total =		195	FY 19/20	) Total =		135	FY 20/21	Total =		150		<u> </u>
				Encumbe	ered =			Encumbe	ered =																

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

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

Includes RPM replacements every 3 years and thermoplastic striping replacement every 6 years.

## **Project Information**

Current Status :	No Activity			P	riority :	1					Project Na	ame/Numbe	er:	Systemwi	de Trailblaz	er Upgrad	es					#	-	
Date Originated :	5/26/12							-			Route Nur			Systemwi	de									
Last Revision :	3/16/16							_			Project Ca	tegory :		Signing an	nd Pavemen	t Marking	8							
Fund Source :	RR							-			Work Des	cription :		Signing U										
Length (miles) :	-							_						Design &	Constructio	n								
From:	-		T	D: -				-																
Project Schedule :	:																							
Activity			2016			20	)17			20	)18			20	)19			20	)20			20	)21	
Design																								
Bidding																								
Construction																								
Project Cost (in th	,				1																_			
Activity	Totals \$		2016				)17				)18				)19				020	1		20	21	
EAL	710			70	10	40	-	70	10	40	-	70	10	40		100	10	60	60					
Construction	4,500					500	500			500	500			500	500			750	750					
	-			_	-																			
TOTAL	5,210		EV 16/	17 Total =	ļ	(20)	FY 17/18	Tatal	ļ	1 1 60	FY 18/19	Tatal		1 1 60	FY 19/20	Tatal	ļļ	1 460	FY 20/21	T-4-1		810		
IUIAL	3,210		Encum			020	Encumbe			1,100	FI 10/19	10tal =		1,100	FI 19/20	10tal =		1,400	FI 20/21	10tal =		810		
			Liteum	Jereu –			Lifedinoe	icu –																
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousand	ds \$) ·	Base Inf	lation Rate =	= 2.6%							Const. Infl	ation Rate	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
		,			2.070							0011011 1111					2				21070			
Activity	Totals \$		2016	70	10		)17		10		018		10		)19	100	10		20	1			21	
EAL	710					40		70	10	40		70	10	40		100	10	60	60	-		-		
Construction	4,500		-	-	-	500	500	-	-	500	500	-	-	500	500	-	-	750	750	-	-	-		
				_																				
TOTAL	5,210		EV 14/	17 Total -		620	FY 17/18	Total –		1 160	FY 18/19	Total –		1 160	FY 19/20	Total –		1 460	FY 20/21	Total –		810		
IUIAL	TOTAL 5,210 FY 16/17 Total Encumbered =					620	Encumbe			1,100	ГІ 18/19	10tal =		1,100	гі 19/20	10tal =		1,400	<b>ГІ 20/21</b>	10tal =		810	l	
			Encum				Encumbe				J													

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

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

Includes SR 417 from SR 528 to County Line in 2017; SR 429 from Seidel Road to CR 535 in 2018; and SR 414 and SR 528 from SR 436 to SR 520 in 2019.

## **Project Information**

Current Status :	No Activit	ty			Pric	ority :	1					Project Na	me/Numbe	r:	Systemwi	de Signing I	Replaceme	nt Projects					#	-	
Date Originated :	3/18/08					_						Route Nur	nber :		Systemwi	de									
Last Revision :	5/3/16											Project Ca	tegory :		Signing an	nd Pavemen	t Markings	5							
Fund Source :	RR											Work Des	cription :		Signing Ir	nprovement	s								
Length (miles) :	-														Design &	Constructio	n								
From:	-			To: <u>-</u>																					
Project Schedule :																									
Activity			2016				20	)17			20	)18			20	)19			20	)20			20	21	
Design																									1
Bid																									I
Construction																									I
																									I
																									I
Project Cost (in th	,	:																							
Activity	Totals \$		2016		70			017				)18				)19			20	•	r		20	21	
EAL	980		2016			70	10		50	50	65	65	10	50	50		90	90	10	67	67	67			1
Construction	5,030							510	510	510				500	500	500				665	665	670			l
																			- 10						I
TOTAL	6,010	<u>l</u>		16/17 1			150	FY 17/18			1,745	FY 18/19	Total =		1,175	FY 19/20	Total =		740	FY 20/21	Total =		2,200		
			En	cumbere	ed =			Encumber	red =			]													
																EV 2017		<b>EV 2</b> 010		<b>EV 2</b> 010		EV 2020		EN/ 2021	
	1 (	1. ¢\	D	T (1. /	D	2 (1)							C	d D.		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	inds \$) :	Bas	e Inflati	on Rate =	2.6%							Const. Infl	ation Rates	S =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016				20	017			20	)18			20	)19			20	)20			20	21	
EAL	980		2016			70	10	50	50	50	65	65	10	50	50	50	90	90	10	67	67	67	-		1
Construction	5,030				-	-	-	510	510	510	-	-	-	500	500	500	-	-	-	665	665	670	-		1
			-																						
																									1
TOTAL	TOTAL 6,010 FY 16/17 Total =						150	FY 17/18			1,745	FY 18/19	Total =		1,175	FY 19/20	Total =		740	FY 20/21	Total =		2,200		
	Encumbered =							Encumber	red =			J													
Remarks: EAL inc	ludes desig	n, bidding, cons	struction er	ıgineerii	1g & inspe	ction and p	ost desigr	n services.	No inflatio	n has been a	added. Ar	nual escala	tion assum	ed to be ind	cluded in to	otal dollars a	allocated p	er fiscal ye	ar.						

Includes fluorescent sign replacement on SR 414 in FYs 17 and 18 (design and construction), and on SR 429/414 in FY 20.

Guide Sign Improvement Projects include LED lights.

# **Project Information**

Current Status :	Construction			P	riority :	1					Project N	ame/Numbei	r:	Single Line DMS Up	grade						#	599-525	
Date Originated :	6/27/13							-			Route Nu	mber :		Systemwide									
Last Revision :	4/25/16							-			Project C	ategory :		ITS									
Fund Source :	RR							_			Work Des	scription :		Upgrade DMS									
Length (miles) :	-													Design & Construction	on								
From:	-		Te	D: <u>-</u>				-															
Project Schedule :																							
Activity			2016			20	)17			20	018			2019			20	)20			20	)21	
Construction																							
Project Cost (in tho Activity	ousands \$) : Totals \$		2016			21	017			21	018			2019			2(	)20			2(	)21	
EAL	660		165	5 165	165	165		[		20	510	1		2017	L		20	120	1		20	)21	
Construction	5,500		1,375			1,375						1											-
	-,		-,	,	-,	-,																	
TOTAL	6,160	•	FY 16/1	7 Total =	•	6,160	FY 17/18	Total =		-	FY 18/19	7 Total =		- FY 19/20	Total =		-	FY 20/21	Total =	• •	-		
	•		Encumb	pered =		6,160	Encumbe	ered =														-	
											_												
														FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	(in thousands \$)	:	Base Inf	lation Rate =	= 2.6%							Const. Infla	ation Rate	es = 2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016				017			20	018			2019			20	)20			20	)21	
EAL	660		165			165		-	-	-	-	-	-		-	-	-	-	-	-	-		
Construction	5,500	5,500 1,375 1,				1,375	-	-	-	-	-	-	-		-	-	-	-	-	-	-		
												$\downarrow$											
TOTAL						( 1(0	EV 17/10	Trace 1			EX 10/1/	0.77.4.1		EV 10/20	T 1			EV 20/21	T. ( .1				
TOTAL	TOTAL 6,160 FY 16/17 Total =						FY 17/18 Encumbe			-	FY 18/19	7 I otal =		- FY 19/20	1  otal =		-	FY 20/21	i otal =		-	J	
	Encumbered =						Encumbe	ereu =															

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

Upgrade single-line express lane DMS signs to improve reliability and reduce maintenance cost.

#### Central Florida Expressway Authority Five-Year Work Plan **Project Information**

Current Status :	On-going		Priority :	1			Project Name/Number :	Traffic Ma	anagement CCTV	Upgrade				# -	
Date Originated :	4/15/10				_		Route Number :	Systemwi	de	* -					
Last Revision :	3/16/16				_		Project Category :	ITS							
Fund Source :	RR				_		Work Description :	Migration	to IP Traffic Man	agement Camer	as				
Length (miles) :	-				_			Implemen	tation						
From:	-	То	: -												
Project Schedule :															
Activity		2016		2017		20	018	20	)19		20	20		2021	
Implementation															
Project Cost (in tho	ousands \$) :														
Activity	Totals \$	2016		2017		20	018	20	)19		20	20		2021	
Implementation	600	150		150	)		150		150						
TOTAI	L 600	FY 16/1		150 FY 17/2		150	FY 18/19 Total =	150	FY 19/20 Total	=	150	FY 20/21 Total	=	-	
		Encumb	ered =	Encum	ered =										
									FY 2017	FY 2018		FY 2019	FY 2020	FY 2021	
Cash Flow Inflated	l (in thousands )	Deso Infl	ation Rate = 2.6%				Const. Inflation	Potos -	2.5%	2.7%		2.8%	2.6%	2.5%	
			ation Kate = 2.070							2.170			2.070		
Activity	Totals \$	2016	-	2017		20	018	20	)19		20	20		2021	-
Implementation	628	151		- 155	j -		159 -		163	· _	-	-		-	
					_										
TOTAI	L 628	FY 16/1		151 FY 17/1		155	FY 18/19 Total =	159	FY 19/20 Total	=	163	FY 20/21 Total	=	-	
		Encumb	ered =	Encum	ered =		J								

Remarks: Migration of existing analog traffic management CCTV cameras to IP cameras, which will result in more cost-effective maintenance.

Funds will cover purchase of approximately 36 cameras per year (over 5 years) to upgrade existing cameras as they approach end of life. Includes purchase of 24-port layer 2 switches for field cabinets. Includes Project 599-528.

## **Project Information**

Current Status :	On-going				Prie	ority :	2					Project Na	ame/Numbe	r :	Systemwie	le Discretiona	ry Lands	cape Projec	ts				#	-	
Date Originated :	3/1/95								-			Route Nur	mber :	-	Systemwid	le									
Last Revision :	3/16/16								-			Project Ca	ategory :	-	Landscape	Projects									
Fund Source :	SP								-			Work Des	cription :		Landscapi	ng									
Length (miles) :	-								-				-	-	Design &	Construction									
From:	-			To:	-				-					-	5 yr. Land	scaping Progr	am								
				-					-					-	•										
Project Schedule :																									
Activity			201	16			20	17			20	)18			20	19			20	20			20	21	
Design																									
Construction																									
Maintenance																									
Project Cost (in the	ousands \$)	:																							
Activity	Totals \$		201	16			20	17			20	)18			20	19			20	20			20	21	
EAL	850			70	50	50		70	50	50		70	50	50		70	50	50		70	50	50			
Construction	6,500				650	650			650	650			650	650			650	650			650	650			
Maintenance	150			7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8		
TOTAL	7,500	•		FY 16/17	Total =	•	1,500	FY 17/18	Total =	•	1,500	FY 18/19	Total =		1,500	FY 19/20 To	otal =	÷	1,500	FY 20/21	Total =	• • •	1,500	÷	
			-	Encumber	red =			Encumbe	red =																
			-									•													
																FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflated	d (in thousa	nds \$) :		Base Inflat	ion Rate =	2.6%							Const. Infl	ation Rates	=	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		20	Base Inflation Rate = 2.6% 2016 2017							20	018			20	19			20	2.0			20	21	
EAL	850	1	2016 70 50 50				-	70	50	50	-	70	50	50	-	70	50	50	-	70	50	50	-		
Construction	6,500		- 650			650	-	-	650	650	-	-	650	650	-	-	650	650	-	-	650	650	-		
Maintenance	150		- 650			7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8		
	100		/ 8			,	0	,		,	0	,	0	,	0		5		0	,	0		0		
TOTAL	7,500		FY 16/17 Total = 1,500 F				FY 17/18	Total =		1,500	FY 18/19	Total =		1,500	FY 19/20 To	otal =		1,500	FY 20/21	Total =		1,500			
101112	.,000	L						Encumbe			-,000	10/19			-,000				1,000				1,000		
			Encumbered =									1													

Remarks: EAL includes design, permitting, 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.

## **Project Information**

	No Activi	ty		P	riority :	1		_			5	ame/Numbe	er:		od Road Resu	urfacing						#	* 800-903E	
Date Originated :								-			Route Nu			SR 551										
Last Revision :	3/13/16							_			Project C				tem Projects									
Fund Source :	NSP							_			Work Des	scription :		Mill & R										
Length (miles) :	0.9							_						Construc	tion									
From:	Lee Vista		То	: Narcooss	ee Road			-																
Project Schedule	:																							
Activity			2016			20	)17			20	)18			2	.019			20	)20			2	021	
Bidding																								
Construction																								
Project Cost (in th	nousands \$)	:																						
Activity	Totals \$		2016			20	)17			20	)18			2	.019			20	020			2	021	
EAL	102						10	46	46															
Construction	922							461	461															
TOTAI	1,024	1	FY 16/1			-	FY 17/18			1,024	FY 18/19	7 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		
			Encumb	ered =			Encumbe	ered =			]													
															FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Cash Flow Inflate	d (in thousa	ands \$) :	Base Infl	ation Rate =	= 2.6%							Const. Inf	lation Rate	s =	2.5%		2.7%		2.8%		2.6%		2.5%	
Activity	Totals \$		2016			20	)17			20	)18			2	.019			20	)20			2	021	
EAL	106		-	-	-	-	10	48	48	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	958					-	-	479	479	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAI	TOTAL 1,064 FY 16/17 Total =						FY 17/18	3 Total =		1,064	FY 18/19	7 Total =		-	FY 19/20	Total =		-	FY 20/21	Total =		-		
Encumbered =						-	Encumbe	ered =																

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

Estimated construction cost for \$922 thousand (2016\$) from Lee Vista to Narcoossee Road.

Design completed with 800-903D. Construction of Section 800-903D, from Cargo Road to Lee Vista, which included Friction Course Repair on SR 528 at the SR 528/Goldenrod Road Interchange is complete.