

**DRAFT FISCAL YEAR 2018 – 2022  
FIVE-YEAR WORK PLAN**

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Central Florida Expressway Authority  
Five-Year Work Plan  
Category Summary

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Category	Project Cost (thousand \$)							
	Fiscal Year							Total
	17/18		18/19		19/20	20/21	21/22	
	E	U	E	U	U	U	U	
Existing System Improvements	26,918	61,190	3,293	108,280	195,550	187,902	171,941	755,074
System Expansion Projects	70,723	57,023	0	12,821	7,374	5,666	2,304	155,911
Interchange Projects	102,900	39,978	75,964	41,660	81,421	6,279	6,818	355,020
Facilities Projects	325	3,053	0	6,304	1,330	1,059	1,054	13,125
Transportation Technology Projects	0	5,811	0	16,121	5,228	4,183	3,909	35,252
Information Technology Projects	30,757	14,407	17,668	7,959	7,383	538	0	78,712
Signing and Pavement Markings	1,708	812	0	1,981	1,969	1,394	180	8,044
Renewal and Replacement Projects	5,152	26,698	0	96,118	34,880	40,463	23,574	226,885
Landscape Projects	0	810	0	805	1,435	810	805	4,665
<b>SUB TOTALS</b>	<b>238,483</b>	<b>209,782</b>	<b>96,925</b>	<b>292,049</b>	<b>336,570</b>	<b>248,294</b>	<b>210,585</b>	
<b>TOTALS</b>		<b>448,265</b>		<b>388,974</b>	<b>336,570</b>	<b>248,294</b>	<b>210,585</b>	<b>1,632,689</b>
Non-System Project (Goldenrod Road)	715	0	0	690	0	0	0	1,405
<b>GRAND TOTALS</b>		<b>448,980</b>		<b>389,664</b>	<b>336,570</b>	<b>248,294</b>	<b>210,585</b>	<b>1,634,094</b>

\* Construction costs escalated at 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021 and 2.7% for FY 2022. In general, all other costs escalated at an average of 2.6% per year.  
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U – Unencumbered costs

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Central Florida Expressway Authority  
Five-Year Work Plan

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Existing System Improvements Summary (Page 1 of 2)

Page	Project Number	Project Name	Project Description			Project Cost (thousands \$) by Fiscal Year *					Fund Source	Project Phases Funded					
			From	To	Length (miles)	Work Description	17/18		18/19				19/20	20/21	21/22		
							E	U	E	U			U	U	U		
35	417-134	SR 417 Widening from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Add Lanes, Mill and Resurface	0	7,086	0	25,778	0	0	0	0	SP	Design & Construction	
36	"	SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	3.6	Add Lanes, Mill and Resurface	0	4,559	0	13,351	47,309	12,285	0	0	SP	Design & Construction	
37	"	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.8	Add Lanes, Mill and Resurface	0	2,703	0	2,712	42,061	21,031	0	0	SP	Design & Construction	
38	"	SR 417 Widening from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	2.6	Add Lanes, Mill and Resurface	0	0	0	4,233	16,491	32,962	0	0	SP	Design & Construction	
39	"	SR 417 Widening from Narcoossee Road to SR 528	Narcoossee Road	SR 528	3.9	Add Lanes, Mill and Resurface	0	0	0	0	8,618	21,860	43,699	0	SP	Design & Construction	
40	"	SR 417 Widening from Hoggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	5.3	Add Lanes, Mill and Resurface	0	0	0	0	0	0	0	7,825	SP	Design	
41	599-126	SR 417 / SR 528 Ramp Improvements	"	"	"	Ramp Improvements	5	7,014	0	3,504	0	0	0	0	SP	Bidding & Construction	
42	417-133	SR 417 / Curry Ford Road Southbound On-Ramp Improvements	"	"	"	On-Ramp Improvements	302	0	0	0	0	0	0	0	SP	Construction	
43	"	SR 417 Widening - Curry Ford to Lake Underhill Landscaping	Curry Ford Road	Lake Underhill Road	1.6	Landscaping	0	0	0	0	19	301	20	0	SP	Design, Installation & Partial Maintenance	
44	417-253G	SR 408 / SR 417 Interchange Landscaping	"	"	"	Interchange Landscaping	0	0	0	0	0	0	0	81	SP	Design and Bidding	
45	"	SR 417 / Florida's Turnpike Interchange Landscaping	"	"	"	Interchange Landscaping	0	0	0	0	39	715	20	0	SP	Design, Installation & Partial Maintenance	
46	"	SR 429 / Florida's Turnpike Interchange	"	"	"	Add Lanes, Mill and Resurface	0	113	0	411	1,246	1,246	28,817	0	SP	IMR, Design & Construction	
47	"	SR 429 Widening from Florida's Turnpike to West Road	Florida's Turnpike / SR 50	West Road	4.2	Add Lanes, Mill and Resurface	0	0	0	5,681	22,119	44,218	0	0	SP	Design & Construction	
48	"	SR 429 Widening from West Road to CR 437A	West Road	CR 437A	2.5	Add Lanes, Mill and Resurface	0	0	0	0	3,286	12,796	26,040	0	SP	Design & Construction	
Encumbered Total							307		0								
Unencumbered Total								21,464	55,669	138,208	147,475	106,502					
<b>SUB-TOTALS (Page 1)</b>								<b>21,775</b>	<b>55,669</b>	<b>138,208</b>	<b>147,475</b>	<b>106,502</b>					

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Existing System Improvements Summary (Page 2 of 2)

Page	Project Number	Project Name	Project Description			Project Cost (Thousands \$) by Fiscal Year *					Fund Source	Project Phases Funded			
			From	To	Length (miles)	Work Description	17/18		18/19				19/20	20/21	21/22
							E	U	E	U			U	U	U
49	-	SR 429 Widening from CR 535 to Florida's Turnpike	CR 535	Florida's Turnpike	3.1	Add Lanes, Mill and Resurface	0	0	0	0	4,457	17,325	34,634	SP	Design & Construction
50	429-654D	SR 429 / CR 535 Northbound On Ramp Improvements	-	-	-	On Ramp Improvements	0	3,057	0	1,524	0	0	0	SP	Bidding & Construction
51	408-127	SR 408 Widening from Good Homes to East of Jeanessee	Good Homes Road	East of Jeanessee Road	1.8	Add Lanes, Mill and Resurface	13,446	0	0	0	0	0	0	SP	Construction
52	408-128	SR 408 Widening from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Add Lanes, Mill and Resurface	0	33,207	0	44,269	11,067	0	0	SP	Bidding & Construction
53	-	SR 528 Widening - SR 436 to Goldenrod Rd	SR 436	Goldenrod Road	1.4	Widening and Bridge Replacement	0	2,545	0	2,560	39,680	19,840	0	SP	Design & Construction
54	-	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.9	Add Lanes, Mill and Resurface	0	0	0	0	901	1,830	39,881	SP	Design & Construction
55	528-131	SR 528 Econ River Bridge	-	-	-	Bridge Replacement & Widening	13,171	0	3,293	0	0	0	0	SP	Construction
56	-	SR 528 Airport Frontage 1 Landscaping	Hoggy Creek Road	SR 436	2.1	Landscaping	0	0	0	0	0	256	20	SP	Design, Installation & Maintenance
57	-	Systemwide Safety and Operations Improvement Projects	-	-	-	Minor Roadway Projects	0	274	0	249	316	301	170	SP	Design & Construction
58	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	20	0	151	151	150	90	SP	Design, Bidding & Construction
59	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	20	0	153	153	150	90	SP	Design, Bidding & Construction
60	599-137	Systemwide Roadway Lighting	-	-	-	Lighting Rehabilitation	0	90	0	90	155	155	150	SP	Design, Bidding & Construction
61	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	300	0	300	300	300	300	SP	Multimodal/Intermodal Study
62	-	Safety Campaigns	-	-	-	Safety Project	0	195	0	170	160	120	100	SP	Communications
63	-	SR 528 Fenoug	Narcoossee Road	East of SR 520	18.0	Safety Project	0	10	0	3,139	0	0	0	SP	Design, Bidding & Construction
Encumbered Total							26,611		3,291						
Unencumbered Total								39,722		52,611	57,341	40,427	65,439		
<b>SUB-TOTALS (Page 2)</b>							<b>66,333</b>		<b>55,904</b>		<b>57,342</b>	<b>40,427</b>	<b>65,439</b>		
<b>TOTALS</b>							<b>88,108</b>		<b>111,573</b>		<b>195,550</b>	<b>187,902</b>	<b>171,941</b>		

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System Expansion Projects Summary (Page 1 of 2)

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Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *					Fid Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20			20/21	21/22
							E	U	E	U	U			U	U
64	408-254	SR 408 Eastern Extension	Chaltona Parkway	SR 520	7.3	New Expressway	1,000	0	0	0	1,675	1,664	0	SP	PD&E & 15% Line & Grade
65	528-215	SR 528 / Northeast District Connector Study	Northeast District	SR 528	8.0	New Expressway	0	995	0	990	0	0	0	SP	Concept, Feasibility & Mobility Study
66	599-2210	Osceola Parkway Extension Feasibility Study	Northeast Connector	SR 417	-	New Expressway	0	1,125	0	0	0	0	0	SP	Concept, Feasibility & Mobility Study
67	599-2220	Northeast Connector Expressway Study	Turnpike	Osceola Parkway Extension	-	New Expressway	0	1,121	0	0	0	0	0	SP	Concept, Feasibility & Mobility Study
68	599-2230	Southport Connector Feasibility Study	Poinciana Parkway	Turnpike	-	New Expressway	0	918	0	0	0	0	0	SP	Concept, Feasibility & Mobility Study
69	599-2240	Poinciana / I-4 Connector Feasibility Study	I-4	Poinciana Parkway	-	New Expressway	0	1,121	0	0	0	0	0	SP	Concept, Feasibility & Mobility Study
70	-	SR 414 Direct Connection Study	US 441	SR 434	-	New Expressway	0	130	0	0	0	0	0	SP	Concept, Feasibility & Mobility Study
71	-	Lake / Orange Connector Feasibility Study	US 27	US 429	-	New Expressway	0	0	0	285	825	0	0	SP	Concept, Feasibility & Mobility Study
72	-	Expansion PD&E based on Feasibility Studies (1)	-	-	-	New Expressway	0	0	0	1,057	1,046	1,113	1,103	SP	PD&E & 15% Line & Grade
73	-	Expansion PD&E based on Feasibility Studies (2)	-	-	-	New Expressway	0	0	0	1,081	1,074	1,142	1,142	SP	PD&E & 15% Line & Grade
74	429-200F	SR 429 / SR 414 Interchange Landscape	-	-	-	Landscaping	0	0	0	0	0	0	0	SP	Maintenance
75	429-200G	SR 429 / SR 414 Interchange Landscape Phase II	-	-	-	Landscaping	0	825	0	20	3	0	0	SP	Installation & Maintenance
Encumbered Total							1,005		0						
Unencumbered Total								6,283		2,352	4,636	3,851	2,244		
<b>SUB-TOTALS (Page 1)</b>							<b>7,288</b>		<b>2,352</b>	<b>4,636</b>	<b>3,851</b>	<b>2,244</b>			

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System Expansion Projects Summary (Page 2 of 2)

Post	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *					Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20			20/21	21/22
							E	U	E	U	U			U	U
76	429-202	Wekiva Parkway Section 1A	US-441 Interchange	North of Poulkan Road	2.3	New Expressway	2,100	0	0	0	0	0	0	SP / CF	Construction
77	429-203	Wekiva Parkway Section 1B	North of Poulkan Road	North of Kelly Park Road	2.3	New Expressway	2,625	0	0	0	0	0	0	SP / CF	Construction
78	429-205	Wekiva Parkway Section 2A	East of CR 437	East of Mt. Plymouth Road	2.0	New Expressway	21,255	0	0	0	0	0	0	SP / CF	Construction
79	429-204	Wekiva Parkway Section 2B	North of Kelly Park Road	East of CR 437 & North to Lake Co. Line	2.0	New Expressway	26,008	0	0	0	0	0	0	SP / CF	Construction
80	429-206	Wekiva Parkway Section 2C	Lake Co. Line	SR 46 East of Round Lake Road	1.3	New Expressway	17,730	0	0	0	0	0	0	SP / CF	Construction
81	429-8240	Wekiva Parkway (202 & 203) Landscape	US 441	Kelly Park Road	-	Landscaping	0	2,451	0	60	60	0	0	SP	Installation & Maintenance
82	-	Wekiva Parkway (206) Landscape	Coronado Somerset Dr.	SR 46	-	Landscaping	0	523	0	493	20	5	0	SP	Design, Installation & Maintenance
83	-	Wekiva Parkway (204) Landscape	SR 453	SR 429	-	Landscaping	0	80	0	983	20	15	0	SP	Design, Installation & Maintenance
84	-	Wekiva Parkway (205) Landscape	Utility Viaduct	Mt. Plymouth Road	-	Landscaping	0	28	0	310	293	20	5	SP	Design, Installation & Maintenance
85	-	Wekiva Parkway (203) Kelly Park Rd Interchange Landscape	Kelly Park Rd Interchange	-	-	Landscaping	0	0	0	70	973	20	15	SP	Design, Installation & Maintenance
86	-	Wekiva Parkway (206) Buffer Landscape	North of 429/453 Interchange	Coronado Somerset Dr.	-	Landscaping	0	0	0	42	627	589	20	SP	Design, Installation & Partial Maintenance
87	-	Wekiva Parkway (205) Buffer Landscape	Pond 3	Utility Corridor	-	Landscaping	0	0	0	0	95	1,166	20	SP	Design, Installation & Partial Maintenance
88	429-051	SR 429 - Wekiva Parkway (Right of Way)	US 441	East of Mt. Plymouth Rd and NW in SR 46	-	New Expressway	0	47,656	0	8,497	648	0	0	SP / CF	Right of Way
Encumbered Total							69,718		0						
Unencumbered Total								50,740		10,469	2,738	1,815	60		
<b>SUB-TOTALS (Page 2)</b>							<b>120,458</b>		<b>10,469</b>	<b>2,738</b>	<b>1,815</b>	<b>60</b>			
<b>TOTALS</b>							<b>127,746</b>		<b>12,821</b>	<b>7,374</b>	<b>5,666</b>	<b>2,304</b>			

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

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Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *					Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20			20/21	21/22
							E	U	E	U	U			U	U
89	408-253G	SR 408/SR 417 Interchange (Phase II) Design-Build	SR 408/SR 417	Lake Underhill Road	-	Add Ramps, Mill and Resurface	0	39,760	0	39,760	0	0	0	SP	Construction
90	429-305	SR 429 / Schofield Road Interchange Landscaping	-	-	-	Landscaping	0	0	0	13	433	20	20	SP	Design, Installation & Maintenance
91	417-301C	SR 417 / Boggy Creek Road Interchange (Phase III) Landscaping	-	-	-	Landscaping	0	58	0	854	20	15	0	SP	Design, Installation & Maintenance
92	528-313	SR 528 / Innovation Way Interchange	Innovation Way	Aerospace Parkway	-	New Interchange	26,936	0	0	0	0	0	0	SP	Design-Build
93	408-312	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	75,964	0	75,964	0	80,968	0	0	SP	Contribution & Corridor Consultant
94	-	SR 429 New Interchange Studies	-	-	-	Interchange Studies and Design	0	160	0	1,033	0	6,193	6,184	SP	Concept Study, Design & Construction
95	-	SR 528 / Innovation Way Landscaping	-	-	-	Landscaping	0	0	0	0	0	49	614	SP	Design, Installation & Partial Maintenance
Encumbered Total							102,900		75,964						
Unencumbered Total								39,978		41,660	81,421	6,279	6,818		
<b>TOTALS</b>							<b>142,878</b>		<b>117,624</b>		<b>81,421</b>	<b>6,279</b>	<b>6,818</b>		

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

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Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *					Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20			20/21	21/22
							E	U	E	U	U			U	U
96	-	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	106	0	106	106	106	106	SP	Design & Construction
97	599-735	Systemwide Generator Replacement	-	-	-	Generator Replacement	315	391	0	0	0	0	0	SP	Construction
98	599-735	Systemwide Generator Replacement (SR 417 / 418 / 429)	-	-	-	Generator Replacement	0	36	0	2,140	0	0	0	SP	Design & Construction
99	599-735	Systemwide Generator Replacement (SR 429)	-	-	-	Generator Replacement	0	15	0	322	296	0	0	SP	Design & Construction
100	599-735	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	0	0	0	0	184	184	SP	Design & Construction
101	599-732a	Systemwide AC Unit Replacement -I08	-	-	-	Air Conditioner Replacements	10	297	0	297	0	0	0	SP	Design & Construction
102	599-732	Systemwide AC Unit Replacement -I08 / 429 / 414	-	-	-	Air Conditioner Replacements	0	15	0	127	197	0	0	SP	Design & Construction
103	599-732	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	0	0	64	108	108	108	SP	Design & Construction
104	417-744	SR417 BC/Ramps Roof Replacement	-	-	-	Roof Replacements	0	467	0	0	0	0	0	SP	Design & Construction
105	-	SR408 Ramps Roof Replacement	-	-	-	Roof Replacements	0	260	0	236	0	0	0	SP	Design & Construction
106	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	0	0	240	240	240	240	SP	Design & Construction
107	-	Systemwide UPS Replacements	-	-	-	UPS Replacements	0	110	0	110	110	110	110	SP	Installation
108	599-4130	HQ 3rd Floor Improvements	-	-	-	3rd Floor and Patio Improvements	0	856	0	0	0	0	0	SP	Bidding & Construction
109	-	Miscellaneous CFX Headquarters Improvements	-	-	-	Miscellaneous Projects	0	0	0	315	315	315	315	SP	Design & Construction
110	-	West District Facility	-	-	-	Operations Centers	0	116	0	1,762	0	0	0	SP	Design & Construction
111	-	McCoy Road Maintenance Yard	-	-	-	Operations Centers	0	387	0	652	0	0	0	SP	Design & Construction
Encumbered Total							323		0						
Unencumbered Total								3,058		6,304	1,330	1,059	1,054		
<b>TOTALS</b>							<b>3,378</b>		<b>6,304</b>	<b>1,330</b>	<b>1,059</b>	<b>1,054</b>			

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Transportation Technology Projects Summary

Proj#	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *					Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20			20/21	21/22
							E	U	E	U	U			U	U
112	408-509	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	SP	Utility Adjustments
113	599-536	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	0	0	SP	Partnership Contributions
114	599-524	ITS Network Upgrade Phase II	-	-	-	Replicate Network Physical Architecture	0	155	0	1,869	0	0	0	SP	Installation
115	-	Wekiva Parkway CCTV Deployment Sections 2A, 2B & 2C	-	-	-	CCTV Cameras	0	310	0	979	965	0	0	SP	Design & Installation
116	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	0	0	1,345	0	0	0	SP	Implementation
117	599-537	Supplemental DCS and CCTV Deployment	-	-	-	Deploy DCS and CCTV Cameras	0	1,970	0	5,208	0	0	0	SP	Design & Installation
118	599-526	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures at selected ramps	0	1,717	0	1,724	0	0	0	SP	Installation
119	-	Transportation Technology Master Plan	-	-	-	Connected Vehicle Pilot Concept	0	200	0	0	0	0	0	SP	Concept
120	599-538	Geolocation of Field Utilities	-	-	-	Geolocation	0	125	0	0	0	0	0	SP	Implementation
121	-	Three-Line DMS Upgrade Program	-	-	-	Phase New Full-Color DMS roadway signs over 4 years on 4 routes	0	343	0	3,766	3,868	3,964	3,689	SP	Design & Construction
122	-	Field Ethernet Switch Replacement	-	-	-	IT Network switches to support field deployment of DMS signs	0	153	0	157	161	163	170	SP	Implementation
123	-	Standalone Virtual Server Environment	-	-	-	Furnish, Install, Test and Train	0	500	0	0	0	0	0	SP	Installation
124	-	Interchange Traffic Safety Improvements Pilot	-	-	-	Add warning devices to existing system interchange ramps	0	42	0	323	0	0	0	SP	Design & Construction
125	-	Security Cameras - Plazas, Ramps, and Service Centers	-	-	-	Security Cameras - Plazas, Ramps, and Service Centers	0	0	0	520	0	0	0	SP	Design & Construction
Encumbered Total							0	0							
Unencumbered Total							5,811		16,121	5,228	4,183	3,909			
<b>TOTALS</b>							<b>5,811</b>		<b>16,121</b>	<b>5,228</b>	<b>4,183</b>	<b>3,909</b>			

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Central Florida Expressway Authority  
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Information Technology Projects Summary

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Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *					Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20			20/21	21/22
							E	U	E	U	U			U	U
126	599-902	Toll Collection System Upgrade	-	-	-	System Upgrade	30,757	0	17,668	0	3,569	0	0	SP	Implementation & Testing
127	599-5330	Software - Hardware Replacements & Upgrades	-	-	-	Replacements & Upgrades	0	1,246	0	0	0	0	0	SP	Design & Implementation
128	599-5320	E-PASS Update	-	-	-	E-PASS Update	0	9,202	0	6,958	3,482	0	0	SP	Design & Implementation
129	-	Financial / Accounting Software Replacement	-	-	-	Acquire and config commercial off the shelf	0	595	0	82	0	0	0	SP	Design
130	-	E-PASS Service Center Relocations and Buildout	-	-	-	Buildout of new space(s)	0	189	0	159	32	338	0	SP	Design & Construction
131	-	Reload Lane Expansion Program	-	-	-	Additional Reload Lanes	0	171	0	0	0	0	0	SP	Design & Construction
132	-	E-PASS Parking Initiatives	-	-	-	Develop / Install Airport E-PASS Parking	0	2,026	0	0	0	0	0	SP	Design & Implementation
133	-	Third-Party Toll Technology Product and Services Testing	-	-	-	New Services Testing	0	200	0	300	300	200	0	SP	Support Services
134	599-5310	eCommerce Mobile Application	-	-	-	Mobile Application	0	784	0	460	0	0	0	SP	Design & Implementation
Encumbered Total							30,757		17,668						
Unencumbered Total								11,107		7,959	7,383	538	0		
<b>TOTALS</b>							<b>45,164</b>		<b>25,627</b>		<b>7,383</b>	<b>538</b>	<b>0</b>		

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Central Florida Expressway Authority  
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**Signing and Pavement Markings Summary**

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Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20	20/21			21/22	
							E	U	E	U	U	U			U	
135	599-626	Central Florida Expressway Authority Logo Replacement	-	-	-	Signing	1,701	0	0	0	0	0	0	0	SP	Bidding & Construction
136	428-6280	SR 408 Guide Sign Replacement	-	-	-	Signing	0	645	0	1,150	0	0	0	0	SP	Design & Construction
137	-	SR 417 Guide Sign Replacement	-	-	-	Signing	0	62	0	663	1,181	0	0	0	SP	Design & Construction
138	-	SR 414 Guide Sign Replacement	-	-	-	Signing	0	0	0	63	681	1,214	0	0	SP	Design & Construction
139	599-7360	Systemwide Miscellaneous Signing & Pavement Markings	-	-	-	Signing and Pavement Markings	0	105	0	105	105	180	180	0	SP	Design & Construction
Encumbered Total							1,701	0								
Unencumbered Total								812		1,981	1,969	1,394	180			
<b>TOTALS</b>							<b>2,520</b>		<b>1,981</b>	<b>1,969</b>	<b>1,394</b>	<b>180</b>				

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Renewal and Replacement Projects Summary (Page 1 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *					Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20			20/21	21/22
							E	U	E	U	U			U	U
140	-	SR 417 Resurfacing	SR 528	Curry Ford Rd.	4.2	Mill & Resurface	0	0	0	0	599	12,791	6,390	RR	Design & Construction
141	-	SR 417 Resurfacing	SR 408	SR 50	1.6	Mill & Resurface	0	0	0	0	454	8,609	0	RR	Design & Construction
142	429-739	SR 429 Resurfacing	Seidel Road	CR 535	8.4	Mill & Resurface	5,152	0	0	0	0	0	0	RR	Construction
143	-	SR 429 Resurfacing	CR 437A	US 451 / US 441 Interchange	2.0	Mill and Resurface	0	0	0	0	0	0	339	RR	Design
144	-	SR 451 Resurfacing	North of CR 437A Range	US 441	1.7	Mill and Resurface	0	0	0	0	0	264	5,090	RR	Design & Construction
145	-	SR 414 Resurfacing	SR 429	West of Keene Rd.	3.8	Mill & Resurface	0	0	0	910	11,608	5,820	0	RR	Design & Construction
146	-	SR 414 Resurfacing	West of Keene Rd.	US 441 (East)	3.1	Mill & Resurface	0	0	0	625	8,050	4,020	0	RR	Design & Construction
147	408-742	SR 408 Resurfacing	W SR 50	Ortman/Mercy Dr.	3.9	Mill & Resurface	0	4,774	0	12,942	0	0	0	RR	Partial Design & Construction
148	408-742	SR 408 Resurfacing	Ortman/Mercy Dr.	I-4	3.2	Mill & Resurface	0	4,145	0	7,610	0	0	0	RR	Partial Design & Construction
149	-	SR 408 Resurfacing	East of I-4	Lake Underhill Bridge	1.8	Mill & Resurface	0	581	0	11,005	0	0	0	RR	Design & Construction
150	408-739	SR 408 Resurfacing	Lake Underhill Bridge	Yucatan Drive	1.8	Mill & Resurface	0	7,247	0	3,519	0	0	0	RR	Holdng & Construction
151	-	SR 408 Resurfacing	Yucatan Drive	SR 417	2.6	Mill & Resurface	0	734	0	9,407	4,698	0	0	RR	Design & Construction
152	-	SR 408 Resurfacing	East of Woodbury Rd.	North of SR 50 (East)	1.3	Mill & Resurface	0	0	0	0	0	236	4,420	RR	Design & Construction
153	-	SR 528 Resurfacing	SR 417	Innovation Way / SR 417 Interchange Way	5.8	Mill & Resurface	0	1,017	0	19,693	0	0	0	RR	Design & Construction
154	-	SR 528 Resurfacing	Innovation Way	East of Dallas Blvd	6.7	Mill & Resurface	0	520	0	9,994	0	0	0	RR	Design & Construction
Encumbered Total							5,152		0						
Unencumbered Total								19,041		75,866	25,869	31,748	16,239		
<b>SUB-TOTALS (Page 1)</b>							<b>24,193</b>		<b>75,866</b>		<b>25,869</b>	<b>31,748</b>	<b>16,239</b>		

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Renewal and Replacement Projects Summary (Page 2 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *					Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20			20/21	21/22
							E	U	E	U	U			U	U
155	-	SR 528 Resurfacing	East of Dallas Blvd	SR 520 (East)	7.6	Mill and Resurface	0	918	0	11,756	5,873	0	0	RR	Design & Construction
156	-	Miscellaneous Reinforcing Projects	-	-	-	Mill & Resurface	0	25	0	290	290	290	290	RR	Design & Construction
157	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	60	0	310	310	310	310	RR	Design & Construction
158	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	52	0	429	429	392	243	RR	Design & Construction
159	599-7340	Systemwide Coatings SR 408	-	-	-	Painting & Inspections	0	5,219	0	0	0	0	0	RR	Design & Construction
160	599-7340	Systemwide Coatings	-	-	-	Painting & Inspections	0	150	0	4,490	160	4,630	4,490	RR	Design & Construction
161	599-7370	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	275	0	275	275	275	275	RR	Construction
162	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Concrete Pavement Projects	0	17	0	110	110	110	110	RR	Design & Construction
163	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM Replacement & Striping	0	25	0	135	180	185	140	RR	Design & Construction
164	-	Systemwide Trailblazer Upgrades	-	-	-	Signage Upgrades	0	620	0	615	1,085	620	645	RR	Design & Construction
165	-	Systemwide Signage Replacement Projects	-	-	-	Signage Improvements	0	145	0	1,685	140	1,740	832	RR	Design & Construction
166	599-5280	Traffic Management CCTV Upgrade	-	-	-	Migration to IP Traffic Management Cameras	0	151	0	155	159	163	0	RR	Implementation
Encumbered Total							0	0	0	0	0	0	0		
Unencumbered Total							7,657	20,250	9,011	8,715	7,335				
<b>SUB-TOTALS (Page 2)</b>							<b>7,657</b>	<b>20,250</b>	<b>9,011</b>	<b>8,715</b>	<b>7,335</b>				
<b>TOTALS</b>							<b>31,850</b>	<b>96,118</b>	<b>34,880</b>	<b>40,463</b>	<b>23,574</b>				

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Central Florida Expressway Authority  
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**Landscape Projects Summary**

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Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *					Fiscal Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20			20/21	21/22
							E	U	E	U	U			U	U
167		Systemwide Discretionary Landscape Projects				Landscaping	0	810	0	805	1,435	810	805	SP	Design & Construction
						Encumbered Total	0		0						
						Unencumbered Total		810		805	1,435	810	805		
						<b>TOTALS</b>	<b>810</b>	<b>810</b>	<b>805</b>	<b>805</b>	<b>1,435</b>	<b>810</b>	<b>805</b>		

\* Construction costs escalated at 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021 and 2.7% for FY 2022. In general, all other costs escalated at an average of 2.6% per year.  
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 U = Unencumbered costs

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

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Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *					Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	17/18		18/19		19/20			20/21	21/22
							E	U	E	U	U			U	U
168	900-903E (903D-B)	Goldenrod Road Resurfacing	Lee Vista	Narcoossee Road	0.9	Mill & Resurface	715	0	0	690	0	0	0	NSP	Construction
Encumbered Total							715	0							
Unencumbered Total								0		690	0	0	0		
<b>TOTALS</b>							<b>715</b>			<b>690</b>	<b>0</b>	<b>0</b>	<b>0</b>		

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 U = Unencumbered costs