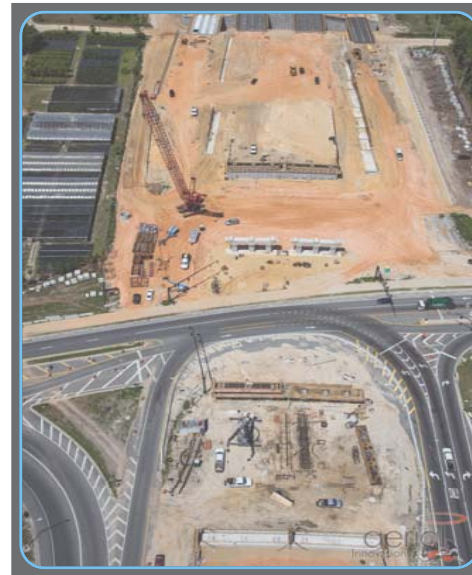




Category Summary



Central Florida Expressway Authority
 Five-Year Work Plan
Category Summary

Category	Project Cost (thousand \$)							
	Fiscal Year							Total
	16/17		17/18		18/19	19/20	20/21	
	E	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	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

U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
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	16/17		17/18		18/19	19/20	20/21		
							E	U	E	U	U	U	U		
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	0	12,633	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)							50,507		86,588		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
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
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	16/17		17/18		18/19	19/20			20/21
							E	U	E	U	U	U			U
38	417-133	SR 417 / Curry Ford Road Southbound On Ramp Improvements	-	-	-	On Ramp Improvements	0	1,593	0	0	0	0	0	SP	Bidding & Construction
39	599-132	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	SP	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)							2,611		791		916	9,825	20,780		
TOTALS							53,119		87,379		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
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	16/17		17/18		18/19	19/20	20/21		
							E	U	E	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	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	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	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		
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
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	16/17		17/18		18/19	19/20	20/21		
							E	U	E	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	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	417-301C	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							73,029		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
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	16/17		17/18		18/19	19/20	20/21		
							E	U	E	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							6,830		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
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	16/17		17/18		18/19	19/20	20/21		
							E	U	E	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	0	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	0	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	0	SP	Design & Construction
88	-	Connected Vehicle Pilot Concept	-	-	-	Connected Vehicle Pilot Concept	0	250	0	250	0	0	0	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	0	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	0	SP	Design & Implementation
93	-	Software - Hardware Replacements & Upgrades	-	-	-	Replacements & Upgrades	0	165	0	1,240	0	0	0	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							31,528		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 year;
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	16/17		17/18		18/19	19/20			20/21
							E	U	E	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							870		2,940		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

U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
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	16/17		17/18		18/19	19/20	20/21		
							E	U	E	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	0	RR	Construction
103	-	SR 408 Resurfacing	West SR 50	I-4	8.1	Mill & Resurface	0	1,218	0	26,102	0	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	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	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	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	0	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	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	0	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)							27,042		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
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
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	16/17		17/18		18/19	19/20	20/21		
							E	U	E	U	U	U	U		
117	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	434	0	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	0	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	0	1,160	1,160	1,460	810	RR	Design & Construction
123	-	Systemwide Signing Replacement Projects	-	-	-	Signing Improvements	0	150	0	1,745	1,175	740	2,200	RR	Design & Construction
124	599-525	Single Line DMS Upgrade	-	-	-	Upgrade DMS	6,160	0	0	0	0	0	0	RR	Design & Construction
125	-	Traffic Management CCTV Upgrade	-	-	-	Migration to IP Traffic Management Cameras	0	151	0	155	159	163	0	RR	Implementation
Encumbered Total							6,160		0						
Unencumbered Total								5,285		5,929	5,383	5,192	5,854		
SUB-TOTALS (Page 2)							11,445		5,929		5,383	5,192	5,854		
TOTALS							38,487		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
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	16/17		17/18		18/19	19/20	20/21		
							E	U	E	U	U	U	U		
126	-	Systemwide Discretionary Landscape Projects	-	-	-	Landscaping	0	1,500	0	1,500	1,500	1,500	1,500	SP	Design & Construction
Encumbered Total							0		0						
Unencumbered Total								1,500		1,500	1,500	1,500	1,500		
TOTALS							1,500		1,500		1,500	1,500	1,500		

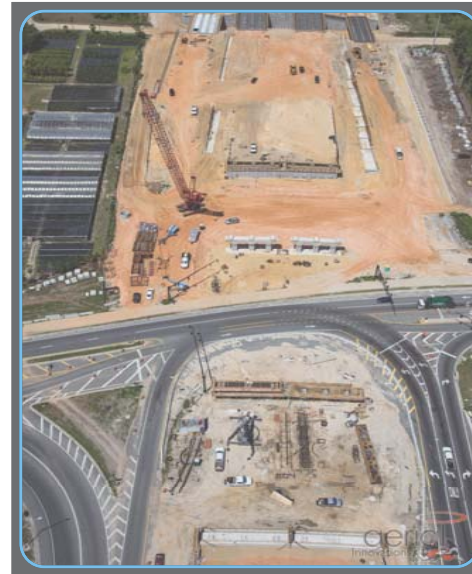
* Construction costs escalated at 2.5% for FY 2017, 2.7% for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020 and 2.5% for FY 2021. In general, all other costs escalated at an average of 2.6% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	16/17		17/18		18/19	19/20			20/21
							E	U	E	U	U	U			U
127	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						
Unencumbered Total								0		1,064	0	0	0		
TOTALS							0		1,064		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
U = Unencumbered costs

Fund Summary



Central Florida Expressway Authority
 Five-Year Work Plan
Fund Summary

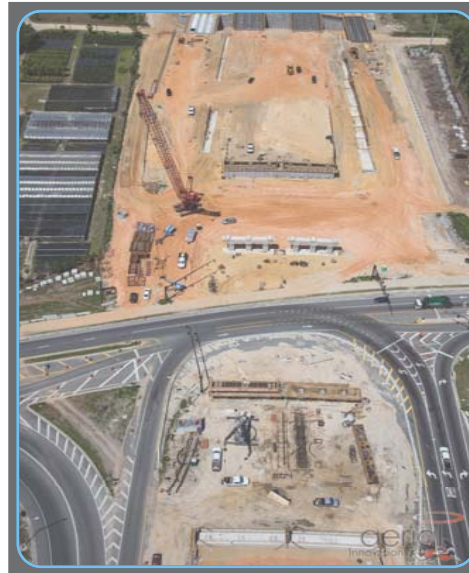
Fund	Project Cost (thousands \$) *								Comments
	Fiscal Year							Total	
	16/17		17/18		18/19	19/20	20/21		
	E	U	E	U	U	U	U		
System Projects Fund (SP)	147,453	146,129	98,288	289,870	205,908	117,171	27,968	1,032,787	
Construction Fund BAN (CF)	97,853	0	2,147	0	0	0	0	100,000	
Non-System Projects (NSP)	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		
	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

U = Unencumbered costs

2040 Master Plan Summary

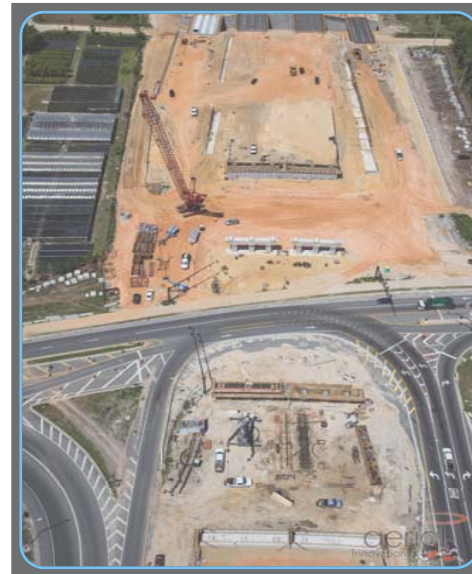


Central Florida Expressway Authority
Five-Year Work Plan
2040 Master Plan Summary

Project Category	Recommended 2040 Projects	Project Phase Included in Five-Year Work Plan		Comments (pertaining to FY 17 - FY 21 Work Plan)
		Project Phases Funded	2016 Inflated Costs (thousand \$) *	
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				
	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)	Concept, Feasibility & Mobility Study	\$6,880	
	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)			In OCX Master Plan.
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)			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.				
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

Current Status : Bidding

Priority : 1

Date Originated : 1/31/07

Last Revision : 5/2/16

Fund Source : SP

Length (miles) : 1.8

From: Good Homes Road

To: East of Hiawassee Road

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

408-127

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill and Resurface

Bidding & Construction

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	2,236			10	445	445	445	445	445																
Construction	18,550				3,710	3,710	3,710	3,710	3,710																
Toll Equipment	420								420																
TOTAL	21,206			FY 16/17 Total = 12,476				FY 17/18 Total = 8,730				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = -				Encumbered =																	

Cash Flow Inflated (in thousands \$) :										Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021											
																		2.5%		2.7%		2.8%		2.6%		2.5%															
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
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 17/18 Total =				8,852				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

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

Design
1/31/07
5/3/16
SP
4.1
SR 417

Priority :
1

To: Alafaya Trail

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

SR 408 Widening from SR 417 to Alafaya Trail
SR 408
Existing System Improvements
Add Lanes, Mill and Resurface
Design & Construction

408-128

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	9,326			1,319	1,319	10	954	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 Total =			11,552		FY 17/18 Total =		35,616		FY 18/19 Total =		18,228		FY 19/20 Total =		-		FY 20/21 Total =		-		
				Encumbered =			2,638		Encumbered =																

Cash Flow Inflated (in thousands \$) :										Base Inflation Rate =		2.6%		Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																	
																		2.5%		2.7%		2.8%		2.6%		2.5%																	
Activity	Totals \$	2016				2017				2018				2019				2020				2021																					
EAL	9,502			1,319	1,319	10	979	979	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		67,004		FY 16/17 Total =				11,778				FY 17/18 Total =				36,519				FY 18/19 Total =				18,707				FY 19/20 Total =				-				FY 20/21 Total =				-			
				Encumbered =				2,638				Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
8/26/13
5/2/16
SP
2.3
Econlockhatchee Trail

Priority :
1

To: County Line

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

SR 417 Widening from Econ to County Line
SR 417
Existing System Improvements
Add Lanes, Mill and Resurface
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021					
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 Total =			11,171		FY 18/19 Total =			16,111		FY 19/20 Total =		-		FY 20/21 Total =		-	
					Encumbered =																						

Cash Flow Inflated (in thousands \$) :										Base Inflation Rate =		2.6%		Const. Inflation 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				2019				2020				2021						
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Toll Equipment	451			-	-	-	-	-	-	-	-	-	-	451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	30,621					2,100				FY 17/18 Total = 11,654				FY 18/19 Total = 16,867				FY 19/20 Total = -				FY 20/21 Total = -						
						Encumbered =				Encumbered =																		

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
8/15/13
4/21/16
SP
1.9
Narcoossee Road

Priority :
1

To: SR 417

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

SR 528 Widening from Narcoossee Road to SR 417
SR 528
Existing System Improvements
Add Lanes, Mill and Resurface
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	2,033									337	337	337	10	253	253	253	253								
Construction	8,428													2,107	2,107	2,107	2,107								
TOTAL	10,461				FY 16/17 Total =	-	FY 17/18 Total =	337	FY 18/19 Total =	3,044	FY 19/20 Total =	7,080	FY 20/21 Total =	-											
					Encumbered =	-	Encumbered =																		

Cash Flow Inflated (in thousands \$) :										Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021															
																		2.5%		2.7%		2.8%		2.6%		2.5%																			
Activity	Totals \$	2016				2017				2018				2019				2020				2021																							
EAL	2,169			-	-	-	-	-	-	-	355	355	355	11	273	273	273	273	-	-	-	-	-																						
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 =				-			
						Encumbered =																																							

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
6/27/13
5/2/16
SP
-
-

Priority :
1

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

SR 528 / SR 436 Bridge Deck Replacement
SR 528
Existing System Improvements
Bridge Deck Replacement
Design & Construction

528-130

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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 Total =			4,210	FY 17/18 Total =			8,820	FY 18/19 Total =			-	FY 19/20 Total =			-	FY 20/21 Total =			-		
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021									
EAL	2,563			630	630	10	323	323	323	323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Construction	10,765			-	-	-	2,691	2,691	2,691	2,691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
TOTAL	13,328	FY 16/17 Total = 4,285				FY 17/18 Total = 9,044				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -													
		Encumbered =				Encumbered =																									

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

Design
6/27/13
5/3/16
SP
-
-

Priority :
1

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

SR 528 Econ River Bridge
SR 528
Existing System Improvements
Bridge Replacement & Widening
Design & Construction

528-131

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	2,145			200	10	322	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 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =				200				Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021					
												2.5%		2.7%		2.8%		2.6%		2.5%									
Activity	Totals \$	2016				2017				2018				2019				2020				2021							
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	-	-	-	-	-	-	-	-	-	-	-							
TOTAL	18,609	FY 16/17 Total =				6,343				FY 17/18 Total =				12,266				FY 18/19 Total =		-		FY 19/20 Total =		-		FY 20/21 Total =		-	
		Encumbered =				200				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
3/1/95
5/3/16
SP
-
-

Priority :
1

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

Systemwide Safety and Operational Improvement Projects
Systemwide
Existing System Improvements
Minor Roadway Projects
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding & Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				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 Total =				820	FY 17/18 Total =				300	FY 18/19 Total =				300	FY 19/20 Total =				300	FY 20/21 Total =				300
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				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 Total = 820				FY 17/18 Total = 300				FY 18/19 Total = 300				FY 19/20 Total = 300				FY 20/21 Total = 300							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
4/1/97
3/16/16
SP
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding/Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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	750																								
		FY 16/17 Total =				150				FY 17/18 Total =				150				FY 18/19 Total =				150			
		Encumbered =																							

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate =2.6%

Const. Inflation Rates =

FY 20172.5%

FY 20182.7%

FY 20192.8%

FY 20202.6%

FY 20212.5%

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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	750																								
		FY 16/17 Total =				150				FY 17/18 Total =				150				FY 18/19 Total =				150			
		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.

Project Information

Project Name/Number :	Systemwide Drainage Improvements	# -
Route Number :	Systemwide	
Project Category :	Existing System Improvements	
Work Description :	Drainage Improvements	
	Design & Construction	
	(Projects to be determined)	

[illegible]

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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	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 =				Encumbered =															

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
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	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 =								Encumbered =																															

ESI 9
5/12/2016

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
4/1/99
3/16/16
SP
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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			FY 16/17 Total = 5,746				FY 17/18 Total = 150				FY 18/19 Total = 150				FY 19/20 Total = 150				FY 20/21 Total = 150					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
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	FY 16/17 Total = 5,746				FY 17/18 Total = 150				FY 18/19 Total = 150				FY 19/20 Total = 150				FY 20/21 Total = 150							
		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 \$5.0 million in FY 2017 to replace high mast lighting at SR 417 / SR 528 interchange.

Project Information

Current Status :	Design & ROW Acquisition	Priority :	1	Project Name/Number :	SR 417 / SR 528 Ramp Improvements	# 599-126
Date Originated :	6/17/14			Route Number :	SR 417 & SR 528	
Last Revision :	4/21/16			Project Category :	Existing System Improvements	
Fund Source :	SP			Work Description :	Ramp Improvements	
Length (miles) :	-				Design, ROW & Construction	
From:	-	To:	-			

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								
Right of Way																								
Mitigation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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																					
TOTAL	8,504			FY 16/17 Total = 5,966				FY 17/18 Total = 2,538				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = 272				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019		2020				2021							
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
TOTAL	8,648	FY 16/17 Total =				6,062				FY 17/18 Total =				2,586		FY 18/19 Total =		-		FY 19/20 Total =		-		FY 20/21 Total =		-	
		Encumbered =				272				Encumbered =																	

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection and post-design services.
Estimated \$6.8 million construction (2016 \$).
Includes improvements to the Southbound SR 417 off ramp to Westbound SR 528.
R/W offer \$351 thousand & Mitigation Bank cost \$208 thousand.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
5/7/15
4/21/16
SP
-
-
To: -

Priority :
1

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

SR 429 / CR 535 Northbound On Ramp Improvements
SR 429
Existing System Improvements
On Ramp Improvements
Design & Construction

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	866			143	143	143	10	143	143	143															
Construction	3,567							1,189	1,189	1,189															
Toll Equipment	420									420															
TOTAL	4,853			FY 16/17 Total = 438				FY 17/18 Total = 4,415				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	883			144	144	144	10	147	147	147	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	3,682			-	-	-	-	1,227	1,227	1,227	-	-	-	-	-	-	-	-	-	-	-	-	-		
Toll Equipment	439			-	-	-	-	-	-	439	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	5,004			FY 16/17 Total = 441				FY 17/18 Total = 4,563				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection and post-design services.
Includes adding an additional toll lane to NB SR 429 ramp plaza @ CR 535.
New toll equipment needed for both Epass lanes. (2 Lanes)

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding

Priority : 1

Date Originated : 5/7/15

Last Revision : 4/21/16

Fund Source : SP

Length (miles) : -

From: -To: -

Project Name/Number : SR 417 / Curry Ford Road Southbound On Ramp Improvements

417-133

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : On Ramp Improvements

Bidding & Construction

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	178			10	84	84																			
Construction	1,396				698	698																			
TOTAL	1,574			FY 16/17 Total =		1,574	FY 17/18 Total =		-	FY 18/19 Total =		-	FY 19/20 Total =		-	FY 20/21 Total =		-							
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%				Const. Inflation 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				2019				2020				2021																			
EAL	180			10	85	85	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
Construction	1,414			-	707	707	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
TOTAL	1,593	FY 16/17 Total =				1,593				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : Backup Data Center

599-132

Date Originated : 3/17/15

Last Revision : 4/28/16

Fund Source : SP

Length (miles) : -

From: -

To: -

Route Number : Systemwide

Project Category : Renewal & Replacement Projects

Work Description : Backup Data Center

Design-Build

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design-Build																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	91			91																					
Design-Build	759			759																					
	-																								
TOTAL	850			FY 16/17 Total = 850				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = 850				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	91			91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Design-Build	759			759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	850	FY 16/17 Total = 850				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered = 850				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Study

Priority : 1

Date Originated : 5/11/15

Last Revision : 3/16/16

Fund Source : SP

Length (miles) : -

From: - To: -

Project Name/Number : 2040 CFX Master Plan # -

Route Number : Systemwide

Project Category : Existing System Improvements

Work Description : Master Plan Study

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Master Plan Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
Master Plan Study	50			50																					
TOTAL	50			FY 16/17 Total =		50		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-		FY 20/21 Total =		-			
				Encumbered =		50		Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%				Const. Inflation 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				2019				2020				2021							
Master Plan Study	50			50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
TOTAL	50			FY 16/17 Total =		50		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-		FY 20/21 Total =		-							
				Encumbered =		50		Encumbered =																					

Remarks: Final production of the 2040 Master Plan.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/1/16
4/21/16
SP
3.6
International Drive

Priority :
1

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

SR 417 Widening from International Drive to John Young Parkway
SR 417
Existing System Improvements
Add Lanes, Mill and Resurface
Design & Partial Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	3,161																	684	684	684	684	10	415		
Construction	3,455																						3,455		
TOTAL	6,616																								
FY 16/17 Total =				-	FY 17/18 Total =				-	FY 18/19 Total =				-	FY 19/20 Total =				1,368	FY 20/21 Total =				5,248	
Encumbered =					Encumbered =																				

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation 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				2019				2020				2021			
EAL	3,499			-	-	-	-	-	-	-	-	-	-	-	-	-	-	754	754	754	754	11	472		
Construction	3,937			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,937		
TOTAL	7,436			FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = 1,508				FY 20/21 Total = 5,928					
		Encumbered =				Encumbered =																			

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 \$).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/1/16
4/21/16
SP
3.8
John Young Parkway

Priority :
1

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

SR 417 Widening from John Young Parkway to Landstar Boulevard
SR 417
Existing System Improvements
Add Lanes, Mill and Resurface
Design & Partial Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
Design	3,794																726	726	726	726	10	440	440		
Construction	7,330																					3,665	3,665		
TOTAL	11,124																								
FY 16/17 Total =				-				FY 17/18 Total =				FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =				8,946	
Encumbered =								Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021									
												2.5%				2.7%				2.8%				2.6%				2.5%													
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
Design	4,186			-	-	-	-	-	-	-	-	-	-	-	-	795	795	795	795	11	498	498																			
Construction	8,301			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,150	4,150																			
TOTAL	12,487	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				2,385				FY 20/21 Total =				10,102			
				Encumbered =								Encumbered =																													

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

Construction estimated complete in Spring 2022.

Estimated total construction cost \$22.0 million (2016 \$).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/1/16
4/21/16
SP
2.7
Plant Street

Priority :
1

To: West Road

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

SR 429 Widening from Plant Street to West Road
SR 429
Existing System Improvements
Add Lanes, Mill and Resurface
Design

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	1,068																				534	534																			
TOTAL	1,068	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				1,068			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021											
																2.5%				2.7%				2.8%				2.6%				2.5%											
Activity	Totals \$	2016				2017				2018				2019				2020				2021																					
EAL	1,208			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	604	604																				
TOTAL	1,208			FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				1,208			
						Encumbered =								Encumbered =																													

Remarks: EAL includes design.

Year need 2023.

Estimated total construction cost \$16.2 million (2016 \$).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/1/16
4/21/16
SP
1.5
Florida's Turnpike / SR 50

Priority :
1

To: Plant Street

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

SR 429 Widening from Florida's Turnpike to Plant Street
SR 429
Existing System Improvements
Add Lanes, Mill and Resurface
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
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 Total =				-				FY 17/18 Total =				185				FY 18/19 Total =				565				FY 19/20 Total =				4,180				FY 20/21 Total =				2,090			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021									
												2.5%				2.7%				2.8%				2.6%				2.5%													
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
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 Total =				-				FY 17/18 Total =				195				FY 18/19 Total =				595				FY 19/20 Total =				4,555				FY 20/21 Total =				2,278			
				Encumbered =								Encumbered =																													

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Study

Priority : 1

Project Name/Number : Multimodal/Intermodal Opportunity Study

-

Date Originated : 3/1/16

Last Revision : 5/2/16

Fund Source : SP

Length (miles) : -

From: - To: -

Route Number : Systemwide

Project Category : Existing System Improvements

Work Description : Multimodal/Intermodal Study

Multimodal/Intermodal Study

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
Study	1,300			50	50			150	150			150	150			150	150			150	150				
TOTAL	1,300			FY 16/17 Total = 100				FY 17/18 Total = 300				FY 18/19 Total = 300				FY 19/20 Total = 300				FY 20/21 Total = 300					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
Study	1,300			50	50	-	-	150	150	-	-	150	150	-	-	150	150	-	-	150	150	-	-		
TOTAL	1,300			FY 16/17 Total = 100				FY 17/18 Total = 300				FY 18/19 Total = 300				FY 19/20 Total = 300				FY 20/21 Total = 300					
				Encumbered =				Encumbered =																	

Remarks: Study by CUTR in FY 17.

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/1/16
4/21/16
SP
1.6
Curry Ford Road

Priority :
1

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

SR 417 Widening - Curry Ford to Lake Underhill Landscaping
SR 417
Existing System Improvements
Landscaping
Design, Installation & Maintenance

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	48					9	9	10	10	10															
Construction	250								125	125															
Maintenance	30										5	5	5	5	5	5									
TOTAL	328					FY 16/17 Total = 18				FY 17/18 Total = 285				FY 18/19 Total = 20				FY 19/20 Total = 5				FY 20/21 Total = -			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021			
EAL	49			-	-	9	9	10	10	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	260			-	-	-	-	-	130	130	-	-	-	-	-	-	-	-	-	-	-				
Maintenance	32			-	-	-	-	-	-	-	5	5	5	5	5	-	-	-	-	-	-				
TOTAL	341			FY 16/17 Total = 18				FY 17/18 Total = 296				FY 18/19 Total = 21				FY 19/20 Total = 5				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/1/16
4/21/16
SP
-
-

Priority :
1

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

SR 408 / SR 417 Interchange Landscaping
SR 417
Existing System Improvements
Interchange Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	146														32	32	10	36	36						
Installation	900																	450	450						
Maintenance	15																			5	5	5			
TOTAL	1,061				FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	-	FY 19/20 Total =	560	FY 20/21 Total =	501											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :										Base Inflation Rate =		2.6%		Const. Inflation 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				2019				2020				2021																			
EAL	161			-	-	-	-	-	-	-	-	-	-	-	-	35	35	11	40	40	-	-	-																		
Installation	1,000			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500	-	-	-																		
Maintenance	17			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6																		
TOTAL	1,178	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				621				FY 20/21 Total =				557			
				Encumbered =								Encumbered =																													

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/1/16
4/21/16
SP
-
-

Priority :
1

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

SR 417 / Florida's Turnpike Interchange Landscaping
SR 417
Existing System Improvements
Interchange Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	108														23	23	10	26	26						
Installation	650																	325	325						
Maintenance	15																			5	5	5			
TOTAL	773				FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	-	FY 19/20 Total =	407	FY 20/21 Total =	366											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation Rates =		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021									
								2.5%		2.7%		2.8%		2.6%		2.5%									
Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	119			-	-	-	-	-	-	-	-	-	25	25	11	29	29	-	-	-	-				
Installation	722			-	-	-	-	-	-	-	-	-	-	-	-	361	361	-	-	-	-				
Maintenance	17			-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	-				
TOTAL	858			FY 16/17 Total =				FY 17/18 Total =				FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =					
						Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

Project Name/Number : SR 429 / SR 414 Interchange Landscape

429-200F

Date Originated : 5/29/13

Last Revision : 4/28/16

Fund Source : SP

Length (miles) : -

From: -To: -

Route Number : SR's 414 & 429

Project Category : Expansion Projects

Work Description : Landscaping

Maintenance

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
Maintenance	25			5	5	5	5	5																	
TOTAL	25			FY 16/17 Total = 20				FY 17/18 Total = 5				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = 20				Encumbered = 5																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
Maintenance	25			5	5	5	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	25	FY 16/17 Total = 20				FY 17/18 Total = 5				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered = 20				Encumbered = 5																			

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
5/29/13
4/21/16
SP
-
-

Priority :
1

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

SR 429 / SR 414 Interchange Landscape Phase II
SR's 414, 429 & 451
Expansion Projects
Landscaping
Design, Installation & Maintenance

429-200G

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	236			53	53	10	60	60																	
Installation	1,500						750	750																	
Maintenance	40								5	5	5	5	5	5	5										
TOTAL	1,776			FY 16/17 Total = 926				FY 17/18 Total = 825				FY 18/19 Total = 20				FY 19/20 Total = 5				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.6%		Const. Inflation 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				2019				2020				2021																			
EAL	240			53	53	10	62	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
Installation	1,538			-	-	-	769	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
Maintenance	42			-	-	-	-	-	5	5	5	5	5	5	5	-	-	-	-	-	-	-	-																		
TOTAL	1,819	FY 16/17 Total =				947				FY 17/18 Total =				846				FY 18/19 Total =				21				FY 19/20 Total =				5				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
\$1.5 million construction

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : PD&E

Priority : 1

Project Name/Number : SR 408 Eastern Extension

408-254

Date Originated : 4/30/10

Last Revision : 5/2/16

Fund Source : SP

Length (miles) : 7.3

From: Challenger Parkway

To: SR 520

Route Number : SR 408

Project Category : System Expansion Projects

Work Description : New Expressway

PD&E & 15% Line & Grade

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
PD&E																								
Selection																								
15% Line & Grade																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
PD&E	1,200			550	550	10	23	23	23	23															
15% Line & Grade	3,000						750	750	750	750															
TOTAL	4,200			FY 16/17 Total = 1,883				FY 17/18 Total = 2,318				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = 1,100				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.6%

Const. Inflation 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				2019				2020				2021			
PD&E	1,202			550	550	10	23	23	23	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
15% Line & Grade	3,076			-	-	-	769	769	769	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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 = -					
				Encumbered = 1,100				Encumbered =																	

Remarks: PD&E \$2.2 m contract; \$1m remaining; includes additional 10% for PM fees
Construction cost to be estimated at conclusion of PD&E Study.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Selection
3/1/16
5/3/16
SP
8.0
SR 528

Priority :
1

To: Northeast District

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

SR 528 / Northeast District Connector Study
-
System Expansion Projects
New Expressway
Concept, Feasibility & Mobility Study

528-215

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Selection																								
C, F & M Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
Selection	10			10																					
C, F & M Study	1,100			275	275	275	275																		
TOTAL	1,110			FY 16/17 Total = 835				FY 17/18 Total = 275				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = -				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.6%

Const. Inflation 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				2019				2020				2021			
Selection	10			10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C, F & M Study	1,100			-	275	275	275	275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	1,110	FY 16/17 Total = 835				FY 17/18 Total = 275				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered = -				Encumbered =																			

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

Selection
3/1/16
5/3/16
SP
-
-
To: -

Priority :
1

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

Expansion Projects
-
System Expansion Projects
New Expressway
Concept, Feasibility & Mobility Study

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
OCX Master Plan Selection																								
OCX C, F & M Studies																								
Selection																								
C, F & M Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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 Total = 4,008				FY 17/18 Total = 2,123				FY 18/19 Total = 750				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = -				Encumbered = -																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.6%

Const. Inflation 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				2019				2020				2021			
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 Total = 4,008				FY 17/18 Total = 2,123				FY 18/19 Total = 750				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = -				Encumbered = -																	

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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/1/16
4/21/16
SP
-
US 441 Interchange

Priority :
1

To: North of Ponkan

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

Wekiva Parkway Section 1A Landscaping
SR 429
Expansion Projects
Landscaping
Design, Installation & Maintenance

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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 Total = 41	FY 17/18 Total = 1,293		FY 18/19 Total = 20	FY 19/20 Total = 20	FY 20/21 Total = -													
							Encumbered = -	Encumbered = -																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021			
EAL	191			-	-	-	42	42	10	48	48	-	-	-	-	-	-	-	-	-	-				
Installation	1,203			-	-	-	-	-	-	602	602	-	-	-	-	-	-	-	-	-	-				
Maintenance	42			-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	-	-	-				
TOTAL	1,436	FY 16/17 Total = 42				FY 17/18 Total = 1,352				FY 18/19 Total = 21				FY 19/20 Total = 21				FY 20/21 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Interchange landscaping at US 441 / Connector Road.

Project Information

Project Name/Number :	Wekiva Parkway Section 1B Landscaping	# -
Route Number :	SR 429	
Project Category :	Expansion Projects	
Work Description :	Landscaping	
	Design, Installation & Maintenance	

[illegible][illegible]

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Interchange landscaping at Kelly Park Road.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Construction
7/7/11
3/16/16
SP / CF
2.3
US-441 Interchange

Priority :
1

To: North of Ponkan Road

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

Wekiva Parkway Section 1A
SR 429
Expansion Projects
New Expressway
Construction

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021				
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 =				-
		Encumbered =				32,810	Encumbered =				-															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021									
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 = -											
				Encumbered = 32,810				Encumbered = -																							

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

Priority : 1

Project Name/Number : Wekiva Parkway Section 1B

429-203

Date Originated : 7/7/11

Last Revision : 3/16/16

Fund Source : SP / CF

Length (miles) : 2.3

From: North of Ponkan Road

To: North of Kelly Park Road

Route Number : SR 429

Project Category : Expansion Projects

Work Description : New Expressway

Construction

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	2,568			856	856	856																			
Construction	22,604			7,535	7,535	7,535																			
	-																								
	-																								
TOTAL	25,173			FY 16/17 Total =		25,173		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-		FY 20/21 Total =		-			
				Encumbered =		25,173		Encumbered =		-															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	2,568			856	856	856	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	22,604			7,535	7,535	7,535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	25,173	FY 16/17 Total = 25,173				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered = 25,173				Encumbered = -																			

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Construction
7/7/11
4/21/16
SP / CF
2.0
North of Kelly Park Road

Priority :
1

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

Wekiva Parkway Section 2B
SR 429
Expansion Projects
New Expressway
Construction

429-204

To: East of CR 437 and North to Lake County Line

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Construction																								
Utilities																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	8,786			1,464	1,464	1,464	1,464	1,464	1,464																
Construction	70,230			11,705	11,705	11,705	11,705	11,705	11,705																
Utilities	2,000				2,000																				
TOTAL	81,016			FY 16/17 Total = 54,678				FY 17/18 Total = 26,339				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = 54,678				Encumbered = 26,339																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation Rates =		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																											
								2.5%		2.7%		2.8%		2.6%		2.5%																											
Activity	Totals \$	2016				2017				2018				2019				2020				2021																					
EAL	8,786			1,464	1,464	1,464	1,464	1,464	-	-	-	-	-	-	-	-	-	-	-	-	-																						
Construction	70,230			11,705	11,705	11,705	11,705	11,705	-	-	-	-	-	-	-	-	-	-	-	-	-																						
Utilities	2,000			-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
TOTAL	81,016			FY 16/17 Total =				54,678				FY 17/18 Total =				26,339				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
				Encumbered =				54,678				Encumbered =				26,339																											

Remarks: EAL includes construction engineering and , and post design services.
Construction contract \$79.6 M (2016\$). CEI portion of EAL includes CEI (10% construction), post design costs (~1% construction), and miscellaneous PM fees.
Assume \$2 m Utility cost.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 7/7/11

Last Revision : 3/16/16

Fund Source : SP / CF

Length (miles) : 2.0

From: East of CR 437

Priority : 1

To: East of Mt. Plymouth Road

Project Name/Number : Wekiva Parkway Section 2A

Route Number : SR 429

Project Category : Expansion Projects

Work Description : New Expressway Construction

429-205

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Construction																								
Toll Equipment																								
Utility																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	6,338			1,056	1,056	1,056	1,056	1,056	1,056																																
Construction	43,740			7,290	7,290	7,290	7,290	7,290	7,290																																
Toll Equipment	1,680								1,680																																
Utility	1,200						1,200																																		
TOTAL	52,958	FY 16/17 Total =				34,585				FY 17/18 Total =				18,373				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =				34,585				Encumbered =				18,373																											

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	6,379			1,063	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 16/17 Total = 34,795				FY 17/18 Total = 18,544				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered = 34,795				Encumbered = 18,544																			

Remarks: EAL includes construction engineering & inspection and post-design services.
Estimated construction cost of \$43.7 M (2016\$). CEI portion of EAL includes CEI (10% construction), post design costs (~1% construction), and miscellaneous PM fees.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Priority : 1

To: SR 46 East of Round Lake Road

Project Name/Number : Wekiva Parkway Section 2C

Route Number : SR 429

Project Category : Expansion Projects

Work Description : New Expressway

Construction

429-206

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	7,167			1,164	1,164	1,164	1,164	1,164	1,346																
Construction	49,483			8,247	8,247	8,247	8,247	8,247	8,247																
Toll Equipment	1,680								1,680																
TOTAL	58,330			FY 16/17 Total = 37,645				FY 17/18 Total = 20,684				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = -				Encumbered = -																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	7,213			1,172	1,172	1,172	1,172	1,172	1,354	-	-	-	-	-	-	-	-	-	-	-	-	-			
Construction	49,792			8,299	8,299	8,299	8,299	8,299	8,299	-	-	-	-	-	-	-	-	-	-	-	-	-			
Toll Equipment	1,747			-	-	-	-	-	1,747	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	58,752			FY 16/17 Total = 37,882				FY 17/18 Total = 20,870				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = -				Encumbered = -																	

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Right of Way Acquisition
4/1/97
5/6/15
SP / CF
-
US 441

Priority :
1

To: East of Mt Plymouth Road and northwest to SR 46

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

SR 429 - Wekiva Parkway (Right of Way)
SR 429
Expansion Projects
New Expressway
Right of Way

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
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				2017				2018				2019				2020				2021			
ROW (Sect 1A)	8,353			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	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	402	402	402	402									
ROW (Sect 2A)	3,137			314	314	314	314	314	314	314	314	77	77	77	77										
ROW (Sect 2C)	9,163			917	917	917	917	917	917	917	226	226	226	226	226										
TOTAL	68,726			FY 16/17 Total = 31,468				FY 17/18 Total = 27,292				FY 18/19 Total = 8,858				FY 19/20 Total = 1,108				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =		2.6%		Const. Inflation Rates =						FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																			
														2.5%		2.7%		2.8%		2.6%		2.5%																			
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
ROW (Sect 1A)	8,353			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	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	402	402	402	402	-	-	-	-	-																				
ROW (Sect 2A)	3,137			314	314	314	314	314	314	314	314	77	77	77	77	-	-	-	-	-	-																				
ROW (Sect 2C)	9,163			917	917	917	917	917	917	917	226	226	226	226	226	-	-	-	-	-	-																				
TOTAL	68,726	FY 16/17 Total =				31,468				FY 17/18 Total =				27,292				FY 18/19 Total =				8,858				FY 19/20 Total =				1,108				FY 20/21 Total =				-			
				Encumbered =								Encumbered =																													

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Construction
3/1/95
4/27/16
SP
-
SR 408/SR 417

Priority :
1

To: Lake Underhill Road

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

SR 408/SR 417 Interchange (Phase I)
SR 408 / SR 417
Interchange Projects
Add Ramps, Mill and Resurface
Construction

253F

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	3,244			811	811	811	811																																		
Construction	27,032			6,758	6,758	6,758	6,758																																		
TOTAL	30,276	FY 16/17 Total =				30,276				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =				30,276				Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 2.6%				Const. Inflation 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				2019				2020				2021									
EAL	3,244			811	811	811	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Construction	27,032			6,758	6,758	6,758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
TOTAL	30,276	FY 16/17 Total = 30,276				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -													
		Encumbered = 30,276				Encumbered =																									

Remarks: EAL includes construction engineering & inspection and post-design services.
Low Bid = \$36.7 m; Construction began January 2016; 18 month duration

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/1/95
4/21/16
SP
-
SR 408/SR 417

Priority :
1

To: Lake Underhill Road

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

SR 408/SR 417 Interchange (Phase II)
SR 408 / SR 417
Interchange Projects
Add Ramps, Mill and Resurface
Design, Bidding & Construction

253G

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	7,708			90	90	90	10	928	928	928	928	928	928	928											
Construction	61,896							7,737	7,737	7,737	7,737	7,737	7,737	7,737											
TOTAL	69,604	FY 16/17 Total = 280				FY 17/18 Total = 34,662				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. Inflation 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				2019				2020				2021			
EAL	7,954			91	91	91	10	959	959	959	959	959	959	-	-	-	-	-	-	-	-				
Construction	63,886			-	-	-	-	7,986	7,986	7,986	7,986	7,986	7,986	-	-	-	-	-	-	-	-				
TOTAL	71,840	FY 16/17 Total = 282				FY 17/18 Total = 35,779				FY 18/19 Total = 35,779				FY 19/20 Total = -				FY 20/21 Total = -							
		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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
4/12/05
4/21/16
SP
-
-

Priority :
1

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

SR 429 / Schofield Road Interchange Landscaping
SR 429
Interchange Projects
Landscaping
Design, Installation & Maintenance

429-305

Project Schedule :

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

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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 Total =	12	FY 17/18 Total =		406	FY 18/19 Total =		20	FY 19/20 Total =		15	FY 20/21 Total =		-							
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation Rates =		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																									
								2.5%		2.7%		2.8%		2.6%		2.5%																									
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	65			-	-	-	12	13	10	29	-	-	-	-	-	-	-	-	-	-	-	-																			
Landscape Inst.	366			-	-	-	-	-	-	366	-	-	-	-	-	-	-	-	-	-	-	-																			
Landscape Maint..	42			-	-	-	-	-	-	-	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 =				-			
		Encumbered =				-				Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
9/18/12
4/21/16
SP
-
-

Priority :
1

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

SR 417 / Boggy Creek Road Interchange (Phase III) Landscaping
SR 417
Interchange Projects
Landscaping
Design, Installation & Maintenance

417-301C

Project Schedule :

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

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	122					26	26	10	30	30															
Landscape Inst.	750								375	375															
Landscape Maint..	40										5	5	5	5	5	5	5	5							
TOTAL	912					FY 16/17 Total = 52				FY 17/18 Total = 825				FY 18/19 Total = 20				FY 19/20 Total = 15				FY 20/21 Total = -			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%				Const. Inflation 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				2019				2020				2021																			
EAL	126			-	-	27	27	10	31	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Landscape Inst.	779			-	-	-	-	-	390	390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Landscape Maint..	42			-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	-	-	-	-	-	-	-	-															
TOTAL	947	FY 16/17 Total =				53				FY 17/18 Total =				857				FY 18/19 Total =				21				FY 19/20 Total =				16				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design-Build
3/28/07
5/2/16
SP
-
Innovation Way

Priority :
1

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

SR 528 / Innovation Way Interchange
SR 528
Interchange Projects
New Interchange
Design-Build

528-313

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design-Build																								
Toll Equipment																								
Landscape																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	7,719			1,103	1,103	1,103	1,103	1,103	1,103	1,103																															
Design-Build	64,323			9,189	9,189	9,189	9,189	9,189	9,189	9,189																															
Toll Equipment	840									840																															
Landscape	500									500																															
TOTAL	73,382	FY 16/17 Total =				41,167				FY 17/18 Total =				32,215				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =				41,167				Encumbered =				30,875																											

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021					
EAL	7,719			1,103	1,103	1,103	1,103	1,103	1,103	-	-	-	-	-	-	-	-	-	-	-	-						
Design-Build	64,323			9,189	9,189	9,189	9,189	9,189	9,189	-	-	-	-	-	-	-	-	-	-	-	-						
Toll Equipment	879			-	-	-	-	-	879	-	-	-	-	-	-	-	-	-	-	-	-						
Landscape	527			-	-	-	-	-	-	527	-	-	-	-	-	-	-	-	-	-	-						
TOTAL	73,447	FY 16/17 Total = 41,167				FY 17/18 Total = 32,281				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -									
		Encumbered = 41,167				Encumbered = 30,875																					

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
8/2/13
4/25/16
SP
-
-

Priority :
1

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

SR 408 at I-4 Ultimate
SR 408
Interchange Projects
Interchange Reconstruction
Contribution & Corridor Consultant

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Corridor Consultant																								
Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
Corr. Consultant	3,860			241	241	241	241	241	241	241	241	241	241	241	242	242	242	242	242																						
Contribution	230,000							75,000				75,000				80,000																									
TOTAL	233,860	FY 16/17 Total =				964				FY 17/18 Total =				75,964				FY 18/19 Total =				75,964				FY 19/20 Total =				80,968				FY 20/21 Total =				-			
		Encumbered =				964				Encumbered =				964																											

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation 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				2019				2020				2021																							
Corr. Consultant	3,860			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 Total =				964				FY 17/18 Total =				75,964				FY 18/19 Total =				75,964				FY 19/20 Total =				80,968				FY 20/21 Total =				-							
		Encumbered =				964				Encumbered =				964																															

Remarks: Total contribution of \$230 m.
Corridor Consultant Contract Total \$5.3 m.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/13/16
5/3/16
SP
-
-

Priority :
1

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

SR 429 New Interchange Studies
SR 429
Interchange Projects
Interchange Studies and Design
Concept Study, Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Concept Study																								
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
Concept Study	405					135	135	135																	
Design	9,250							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 Total =				270		FY 17/18 Total =		6,302		FY 18/19 Total =		14,350		FY 19/20 Total =		7,511		FY 20/21 Total =				-	
		Encumbered =				-		Encumbered =		-															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021			
Concept Study	413			-	-	138	138	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Design	9,547			-	-	-	-	1,591	1,591	1,591	1,591	1,591	-	-	-	-	-	-	-	-	-	-			
Construction	20,034			-	-	-	-	-	-	-	-	4,007	4,007	4,007	4,007	-	-	-	-	-	-	-			
TOTAL	29,994	FY 16/17 Total = 275				FY 17/18 Total = 6,503				FY 18/19 Total = 15,203				FY 19/20 Total = 8,014				FY 20/21 Total = -							
		Encumbered = -				Encumbered = -																			

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)

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/13/16
4/21/16
SP
-
-

Priority :
1

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

SR 417 / Narcoossee Road Ultimate Interchange
SR 417
Interchange Projects
Concept Study
Concept Study & Design

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Concept Study																								
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
Concept Study	400																200	200																							
Design	1,380																		460	460	460																				
TOTAL	1,780	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				400				FY 20/21 Total =				1,380			
		Encumbered =				-				Encumbered =				-																											

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation 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				2019				2020				2021																							
Concept Study	441			-	-	-	-	-	-	-	-	-	-	-	-	-	-	220	220	-	-	-	-																						
Design	1,544			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	515	515	515	-																						
TOTAL	1,985	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				441				FY 20/21 Total =				1,544							
		Encumbered =				-				Encumbered =				-																															

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/16/16
4/21/16
SP
-
-

Priority :
1

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

SR 528 / Innovation Way Landscaping
SR 528
Interchange Projects
Landscaping
Design, Installation & Partial Maintenance

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																					
EAL	86														18	18	10	20	20																								
Installation	500																	250	250																								
Maintenance	15																			5	5	5																					
TOTAL	601																																										
				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				316				FY 20/21 Total =				285			
				Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021											
												2.5%		2.7%		2.8%		2.6%		2.5%															
Activity	Totals \$	2016				2017				2018				2019				2020				2021													
EAL	95			-	-	-	-	-	-	-	-	-	-	-	-	20	20	11	22	22	-	-	-												
Installation	556			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	278	278	-	-	-												
Maintenance	17			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6												
TOTAL	667	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =		350		FY 20/21 Total =		317			
		Encumbered =				-				Encumbered =				-																					

Remarks: Landscaping for ultimate Innovation Way Interchange

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 528 Airport Toll Plaza Demolition

528-405

Date Originated : 4/1/96

Last Revision : 3/13/16

Fund Source : SP

Length (miles) : 2.1

From: Boggy Creek Road

To: SR 436

Route Number : SR 528

Project Category : Facilities Projects

Work Description : Demolish Existing Mainline Toll Plaza

Construction

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	140			140																					
Construction	1,296			1,296																					
TOTAL	1,436			FY 16/17 Total =		1,436		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-		FY 20/21 Total =		-			
				Encumbered =		1,436		Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	140			140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	1,296			1,296	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	1,436	FY 16/17 Total = 1,436				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered = 1,436				Encumbered = -																			

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
4/1/96
4/21/16
SP
2.1
Boggy Creek Road

Priority :
1

To: SR 436

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

SR 528 Airport Frontage Landscaping
SR 528
Facilities Projects
Landscaping
Design, Installation & Maintenance

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	108							88	10	10																															
Installation	125									125																															
Maintenance	40										5	5	5	5	5	5	5	5																							
TOTAL	273	FY 16/17 Total =				-				FY 17/18 Total =				238				FY 18/19 Total =				20				FY 19/20 Total =				15				FY 20/21 Total =				-			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	112			-	-	-	-	91	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Installation	131			-	-	-	-	-	-	131	-	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance	42			-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	-	-	-	-	-		
TOTAL	285	FY 16/17 Total = -				FY 17/18 Total = 248				FY 18/19 Total = 21				FY 19/20 Total = 16				FY 20/21 Total = -							
		Encumbered = -				Encumbered =																			

Remarks: Landscaping to compliment new interchange

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
3/1/95
3/16/16
SP
-
-

Priority :
1

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

Systemwide Toll Plaza Projects
Systemwide
Facilities Projects
Toll Plaza Projects
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	50					5	5			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 = 100				FY 20/21 Total = 100			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021			
EAL	50			-	-	5	5	-	-	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 = 100				FY 20/21 Total = 100							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
7/1/14
5/3/16
SP
-
-

Priority :
1

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

Systemwide Generator Replacements and Upgrades
Systemwide
Facilities Projects
Generator Replacements
Design & Construction
-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	240			15	15	15	15	15	15		15	15	15		15	15	15		15	15	15				
Construction	1,800			300		150	150		150	150		150	150		150	150	150			150	150				
TOTAL	2,040			FY 16/17 Total = 660				FY 17/18 Total = 345				FY 18/19 Total = 345				FY 19/20 Total = 345				FY 20/21 Total = 345					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021							
EAL	240			15	15	15	15	15	15	-	15	15	15	-	15	15	15	-	15	15	15	-							
Construction	1,800			300	-	150	150	-	150	150	-	-	150	150	-	-	150	150	-	-	150	150	-						
TOTAL	2,040	FY 16/17 Total = 660				FY 17/18 Total = 345				FY 18/19 Total = 345				FY 19/20 Total = 345				FY 20/21 Total = 345											
		Encumbered =				Encumbered =																							

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
7/1/14
4/28/16
SP
-
-

Priority :
1

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

Systemwide Air Conditioner Replacements and Upgrades
Systemwide
Facilities Projects
Air Conditioner Replacements
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
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																						
TOTAL	600	FY 16/17 Total =				212				FY 17/18 Total =				88				FY 18/19 Total =				150				FY 19/20 Total =				150				FY 20/21 Total =				-			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
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	-	-	-	-		
TOTAL	600	FY 16/17 Total = 212				FY 17/18 Total = 88				FY 18/19 Total = 150				FY 19/20 Total = 150				FY 20/21 Total = -							
		Encumbered = -				Encumbered =																			

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.
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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
7/1/14
3/13/16
SP
-
-

Priority :
1

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

Systemwide Roof Replacements
Systemwide
Facilities Projects
Roof Replacements
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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	1,200			FY 16/17 Total = 240				FY 17/18 Total = 240				FY 18/19 Total = 240				FY 19/20 Total = 240				FY 20/21 Total = 240					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
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	1,200			FY 16/17 Total = 240				FY 17/18 Total = 240				FY 18/19 Total = 240				FY 19/20 Total = 240				FY 20/21 Total = 240					
				Encumbered =				Encumbered =																	

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
5/4/15
3/13/16
SP
-
-

Priority :
1

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

Systemwide UPS Replacements
Systemwide
Facilities Projects
UPS Replacements
Installation

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	20			10				10																	
Installation	200			100				100																	
TOTAL	220			FY 16/17 Total = 110				FY 17/18 Total = 110				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021									
EAL	20			10	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Installation	200			100	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
TOTAL	220	FY 16/17 Total = 110				FY 17/18 Total = 110				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -													
		Encumbered =				Encumbered =																									

Remarks: EAL includes construction engineering & inspection.
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 : Installation

Priority : 1

Project Name/Number : Miscellaneous CFX Headquarters Improvements

-

Date Originated : 5/4/15

Route Number : HQ

Last Revision : 4/26/16

Project Category : Facilities Projects

Fund Source : SP

Work Description : Miscellaneous Projects

Length (miles) : -

Design & Installation

From: -

To: -

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	510			98	98	98	98	30				30			30			30							
Installation	4,252			813	813	813	813	250				250			250			250							
TOTAL	4,762			FY 16/17 Total = 3,642				FY 17/18 Total = 280				FY 18/19 Total = 280				FY 19/20 Total = 280				FY 20/21 Total = 280					
				Encumbered = 3,642				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021							
EAL	510			98	98	98	98	30	-	-	-	30	-	-	-	30	-	-	-	30	-	-	-	-	-				
Installation	4,252			813	813	813	813	250	-	-	-	250	-	-	-	250	-	-	-	250	-	-	-	-	-	-			
TOTAL	4,762	FY 16/17 Total = 3,642				FY 17/18 Total = 280				FY 18/19 Total = 280				FY 19/20 Total = 280				FY 20/21 Total = 280											
		Encumbered = 3,642				Encumbered =																							

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : CFX Headquarters Parking Lot Lighting and Sealing

599-411

Date Originated : 5/4/15

Last Revision : 5/2/16

Fund Source : SP

Length (miles) : -

From: -

Route Number : HQ

Project Category : Facilities Projects

Work Description : Miscellaneous Projects

Bidding & Installation

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Bidding																								
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	54			10	22	22																			
Installation	370				185	185																			
TOTAL	424			FY 16/17 Total =		424	FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-		FY 20/21 Total =		-				
				Encumbered =			Encumbered =																		

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	55			10	22	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Installation	375			-	187	187	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	430	FY 16/17 Total = 430				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
4/29/02
3/16/16
SP
-
-

Priority :
2

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

Fiber Optic Network (FON) Utility Adjustments
Systemwide
Technology
Utility Adjustments
Utility Adjustments

408-509

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
FON Utility Adjustments																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021				
Adjustments	300			50				50				50				50				50				50		
TOTAL	300			FY 16/17 Total =				100		FY 17/18 Total =		50		FY 18/19 Total =		50		FY 19/20 Total =		50		FY 20/21 Total =		50		
		Encumbered =						Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.6%				Const. Inflation 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				2019				2020				2021											
Adjustments	300			50	-	-	50	-	-	-	50	-	-	-	50	-	-	-	50	-	-	-	50										
TOTAL	300					FY 16/17 Total = 100				FY 17/18 Total = 50				FY 18/19 Total = 50				FY 19/20 Total = 50				FY 20/21 Total = 50											
						Encumbered =				Encumbered =																							

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

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
4/29/02
3/16/16
SP
-
-

Priority :
1

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

Regional ITS Partnership Projects
Systemwide
Technology
Regional ITS Partnership Projects
Partnership Contributions

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Partnering Funds																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
Partnering Funds	540			45	45	45	45	45	45	45	45	45	45	45	45										
TOTAL	540			FY 16/17 Total = 180				FY 17/18 Total = 180				FY 18/19 Total = 180				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%				Const. Inflation 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				2019				2020				2021																			
Partnering Funds	540			45	45	45	45	45	45	45	45	45	45	45	45	-	-	-	-	-	-	-	-	-	-																
TOTAL	540	FY 16/17 Total =				180				FY 17/18 Total =				180				FY 18/19 Total =				180				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: Funding for ITS studies by regional partners to further improve the benefits of ITS technologies for CFX customers.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes partnership funds for LIPAR traffic data collections and equipment pilot.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
6/27/13
3/16/16
SP
-
-

Priority :
1

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

ITS Network Upgrade Phase II
Systemwide
Technology
Re-splice Network Physical Architecture
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	360			70	70	10	105	105																	
Construction	1,538						769	769																	
TOTAL	1,898			FY 16/17 Total = 1,024				FY 17/18 Total = 874				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021			
EAL	367			70	70	10	108	108	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	1,577			-	-	-	788	788	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	1,943			FY 16/17 Total = 1,047				FY 17/18 Total = 896				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
9/11/12
4/25/16
SP
-
-

Priority :
1

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

Wekiva Parkway CCTV Deployment Sections 1A & 1B
Wekiva Parkway
Technology
CCTV Cameras
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	388					74	74	74	10	39	39	39	39												
Construction	1,164									291	291	291	291												
TOTAL	1,552					FY 16/17 Total = 148				FY 17/18 Total = 744				FY 18/19 Total = 660				FY 19/20 Total = -				FY 20/21 Total = -			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.6%								Const. Inflation 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				2019				2020				2021			
EAL	400			-	-	75	75	75	10	41	41	41	41	-	-	-	-	-	-	-	-	-	-		
Construction	1,218			-	-	-	-	-	-	304	304	304	304	-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	1,618			FY 16/17 Total = 151				FY 17/18 Total = 776				FY 18/19 Total = 690				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Design & install approximately 10 CCTV cameras for deployment on CFX-operated portions of the Wekiva Parkway (Sections 1A and 1B)

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
9/11/12
4/25/16
SP
-
-

Priority :
1
To: -

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

Wekiva Parkway CCTV Deployment Sections 2A, 2B & 2C
Wekiva Parkway
Technology
CCTV Cameras
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																					
EAL	542								104	104	104	10	55	55	55	55				-																							
Construction	1,628												407	407	407	407				0																							
TOTAL	2,170																																										
				FY 16/17 Total =				-				FY 17/18 Total =				312				FY 18/19 Total =				1,396				FY 19/20 Total =				462				FY 20/21 Total =				-			
				Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation Rates =		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																									
								2.5%		2.7%		2.8%		2.6%		2.5%																									
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	570			-	-	-	-	-	108	108	108	11	59	59	59	59	-	-	-	-	-	-	-	-																	
Construction	1,739			-	-	-	-	-	-	-	-	-	435	435	435	435	-	-	-	-	-	-	-	-																	
TOTAL	2,308	FY 16/17 Total =				-				FY 17/18 Total =				324				FY 18/19 Total =				1,491				FY 19/20 Total =				493				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Design & install approximately 14 CCTV cameras for deployment on CFX-operated portions of the Wekiva Parkway (Sections 2A, 2B and 2C).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
5/16/12
4/25/16
SP
-
-

Priority :
1

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

Advanced Expressway Operations Performance Measures
Systemwide
Technology
Enhancements to ITS Data Analysis Systems
Implementation

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	100					25	25	25	25																
Implementation	1,200					300	300	300	300																
TOTAL	1,300					FY 16/17 Total = 650				FY 17/18 Total = 650				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021			
EAL	102			-	-	25	25	25	25	-	-	-	-	-	-	-	-	-	-	-	-				
Implementation	1,223			-	-	306	306	306	306	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	1,325			FY 16/17 Total = 662				FY 17/18 Total = 662				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Bidding
4/15/10
5/3/16
SP
-
-

Priority :
2

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

Supplemental DCS and CCTV Deployment
Systemwide
Technology
Deploy DCS and CCTV Cameras
Design & Construction

-

Project Schedule :

Activity		2016				2017				2018				2019				2020				2021			
Design																									
Bidding																									
Construction																									

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	770			10	5	5	150	150	10	110	110	110	110												
Construction	5,100				50	50				1,250	1,250	1,250	1,250												
TOTAL	5,870			FY 16/17 Total = 270				FY 17/18 Total = 2,880				FY 18/19 Total = 2,720				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.6%		Const. Inflation 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				2019				2020				2021			
EAL	799			10	5	5	154	154	10	115	115	115	115	-	-	-	-	-	-	-	-	-	-		
Construction	5,332			-	51	51	-	-	-	1,308	1,308	1,308	1,308	-	-	-	-	-	-	-	-	-	-		
TOTAL	6,131			FY 16/17 Total = 275				FY 17/18 Total = 3,010				FY 18/19 Total = 2,846				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Deploy Data Collection Sensors at critical locations to further improve travel time system performance.
Deploy CCTV cameras on SR 528 to provide full camera coverage at critical systems interchanges.
Includes systemwide tone wire replacement. Includes Project 599-530, South Access DMS.

T 7
5/12/2016

86

FY 17-21

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Construction
3/11/15
5/3/16
SP
-
-

Priority :
1

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

Wrong-Way Driving Countermeasures
Systemwide
Technology
Wrong-Way Driving Countermeasures at selected ramps
Design & Construction

599-526

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	950			540	75	175	10	75	75																
Construction	4,900			1,900	750	750		750	750																
TOTAL	5,850			FY 16/17 Total = 4,200				FY 17/18 Total = 1,650				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = 2,440				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%				Const. Inflation 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				2019				2020				2021																			
EAL	962			544	76	177	10	77	77	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Construction	4,967			1,900	759	759	-	774	774	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
TOTAL	5,929	FY 16/17 Total =				4,226				FY 17/18 Total =				1,703				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =				2,444				Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/11/15
3/16/16
SP
-
-

Priority :
2

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

Connected Vehicle Pilot Concept
Systemwide
Technology
Connected Vehicle Pilot Concept
Concept

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Concept																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	500					125	125	125	125																
TOTAL	500					FY 16/17 Total = 250		FY 17/18 Total = 250		FY 18/19 Total = -		FY 19/20 Total = -		FY 20/21 Total = -											
						Encumbered =		Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%				Const. Inflation 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				2019				2020				2021																			
EAL	500			-	-	125	125	125	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
TOTAL	500	FY 16/17 Total =				250				FY 17/18 Total =				250				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

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 informaiton and incident management.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
3/17/15
3/16/16
SP
-
-

Priority :
1

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

Headquarters Security Cameras
-
Technology
Security Cameras
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	110			50	10	50																			
Construction	500					500																			
	-																								
TOTAL	610			FY 16/17 Total =		610	FY 17/18 Total =		-	FY 18/19 Total =		-	FY 19/20 Total =		-	FY 20/21 Total =		-							
				Encumbered =			Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021									
EAL	110			50	10	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Construction	500			-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
TOTAL	610	FY 16/17 Total = 610				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -													
		Encumbered =				Encumbered =																									

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority : 1

Project Name/Number :

Geolocation of Field Utilities

-

Date Originated : 3/17/15

Route Number :

Systemwide

Last Revision : 3/15/16

Project Category :

Technology

Fund Source : SP

Work Description :

Geolocation

Length (miles) : -

Design & Implementation

From: -

To: -

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	50				20	10	10	10																	
Implementation	250					125	125																		
	-																								
TOTAL	300				FY 16/17 Total =	165	FY 17/18 Total =	135	FY 18/19 Total =	-	FY 19/20 Total =	-	FY 20/21 Total =	-											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																	
												2.5%		2.7%		2.8%		2.6%		2.5%																					
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	50			-	20	10	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Implementation	250			-	-	-	125	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	300	FY 16/17 Total =				165				FY 17/18 Total =				135				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Implementation
5/31/06
5/3/16
SP
-
-

Priority :
1

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

Toll Collection System Upgrade
Systemwide
Facilities Projects
System Upgrade
Implementation & Testing

599-902

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Implementation																								
Testing																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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					
				Encumbered = 12,792				Encumbered = 23,708																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.6%		Const. Inflation 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				2019				2020				2021																					
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			
				Encumbered =				12,792				Encumbered =				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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority : 1

Project Name/Number : Toll Network System Replacements & Upgrades

-

Date Originated : 3/17/15

Last Revision : 3/15/16

Fund Source : SP

Length (miles) : -

From: -

To: -

Route Number :

Project Category : Technology

Work Description : Replacements & Upgrades

Design & Implementation

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	76			19	19	19	19																		
Implementation	316			79	79	79	79																		
TOTAL	392			FY 16/17 Total = 392				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	76			19	19	19	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Implementation	318			79	79	79	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	394	FY 16/17 Total = 394				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/17/15
5/3/16
SP
-
-

Priority :
1

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

Software - Hardware Replacements & Upgrades
Systemwide
Technology
Replacements & Upgrades
Design & Implementation
-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021									
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 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -													
		Encumbered =				Encumbered =																									

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority : 1

Project Name/Number : eCommerce Mobile Application

-

Date Originated : 3/17/15

Last Revision : 3/15/16

Fund Source : SP

Length (miles) : -

From: -

To: -

Route Number : Systemwide

Project Category : Technology

Work Description : Mobile Application

Design & Implementation

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	384			96	96	96	96																																		
Implementation	400				133	133	134																																		
	-																																								
TOTAL	784	FY 16/17 Total =				784				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	388			97	97	97	97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Implementation	405			-	135	135	136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	793	FY 16/17 Total = 793				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/17/15
3/15/16
SP
-
-

Priority :
1

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

Back Office - E-PASS Re-Write
Systemwide
Technology
E-PASS Re-Write
Design & Implementation

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	4,200			525	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			FY 16/17 Total = 9,600				FY 17/18 Total = 12,100				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021									
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 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -													
		Encumbered =				Encumbered =																									

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
3/1/95
3/16/16
SP
-
-

Priority :
2

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

Systemwide Miscellaneous Signing & Pavement Markings
Systemwide
Signing and Pavement Markings
Signing and Pavement Markings
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	100				10		10			10			10			10			10			10			
Construction	650					130				130				130				130				130			
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 =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	100			-	10	10	-	-	10	10	-	-	10	10	-	-	10	10	-	-	10	10	-		
Construction	650			-	-	130	-	-	-	130	-	-	-	130	-	-	-	130	-	-	-	130	-		
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 =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Projects include new installations of signs and pavement markings to enhance the system.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : E-PASS Sign Replacement

599-624

Date Originated : 6/13/13

Last Revision : 3/16/16

Fund Source : SP

Length (miles) : -

From: -

Route Number :

Project Category : Signing and Pavement Markings

Work Description : Signing

Bidding & Construction

To: -

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	71			10	31	31																			
Construction	510				255	255																			
TOTAL	581			FY 16/17 Total =		581	FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-		FY 20/21 Total =		-				
				Encumbered =			Encumbered =																		

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	72			10	31	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	516			-	258	258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	588	FY 16/17 Total = 588				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
6/20/14
5/2/16
SP
-
-

Priority :
2

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

Central Florida Expressway Authority Logo Replacement
Systemwide
Signing and Pavement Markings
Signing
Design & Construction
-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	270							55	55	10	75	75													
Construction	1,500										750	750													
TOTAL	1,770				FY 16/17 Total = -				FY 17/18 Total = 945				FY 18/19 Total = 825				FY 19/20 Total = -				FY 20/21 Total = -				
					Encumbered =				Encumbered =																

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	282			-	-	-	-	57	57	10	79	79	-	-	-	-	-	-	-	-	-	-	-		
Construction	1,580			-	-	-	-	-	-	-	790	790	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	1,862					FY 16/17 Total = -				FY 17/18 Total = 993				FY 18/19 Total = 869				FY 19/20 Total = -				FY 20/21 Total = -			
						Encumbered =				Encumbered =															

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

Priority : 1

Project Name/Number : SR 408 Guide Sign Replacement

-

Date Originated : 3/13/16

Route Number : SR 408

Last Revision : 4/25/16

Project Category : Signing and Pavement Markings

Fund Source : SP

Work Description : Signing

Length (miles) : -

Design & Construction

From: -

To: -

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	310				60	60	10	60	60	60															
Construction	1,500							500	500	500															
TOTAL	1,810				FY 16/17 Total = 130			FY 17/18 Total = 1,680			FY 18/19 Total = -			FY 19/20 Total = -			FY 20/21 Total = -								
					Encumbered =			Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				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 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Replace sign panels due to expired sheeting warranty.
Project Limits SR 50 to I-4 excluding area subject to widening projects, and I-4 to east of Yucatan. Includes LED lights.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/13/16
3/16/16
SP
-
-

Priority :
1

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

SR 417 Guide Sign Replacement
SR 417
Signing and Pavement Markings
Signing
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	310									60	60	10	60	60	60										
Construction	1,500												500	500	500										
TOTAL	1,810				FY 16/17 Total =		-		FY 17/18 Total =		60		FY 18/19 Total =		1,190		FY 19/20 Total =		560		FY 20/21 Total =		-		
					Encumbered =				Encumbered =																

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021				
EAL	330			-	-	-	-	-	-	63	63	11	64	64	64	-	-	-	-	-	-	-	-	-		
Construction	1,613			-	-	-	-	-	-	-	-	-	538	538	538	-	-	-	-	-	-	-	-	-		
TOTAL	1,944	FY 16/17 Total =				-	FY 17/18 Total =				63	FY 18/19 Total =				1,278	FY 19/20 Total =				602	FY 20/21 Total =				-
		Encumbered =					Encumbered =																			

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/13/16
3/16/16
SP
-
-

Priority :
1

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

SR 414 Guide Sign Replacement
SR 417
Signing and Pavement Markings
Signing
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019			2020				2021			
Design																							
Bidding																							
Construction																							

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019			2020			2021								
EAL	310													60	60	10	60	60	60									
Construction	1,500																500	500	500									
TOTAL	1,810				FY 16/17 Total =			-			FY 17/18 Total =			-			FY 18/19 Total =			60	FY 19/20 Total =			1,190	FY 20/21 Total =			560
					Encumbered =						Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation Rates =		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																									
								2.5%		2.7%		2.8%		2.6%		2.5%																									
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	339			-	-	-	-	-	-	-	-	-	-	65	65	11	66	66	66	-	-	-																			
Construction	1,656			-	-	-	-	-	-	-	-	-	-	-	-	-	552	552	552	-	-	-																			
TOTAL	1,995	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				65				FY 19/20 Total =				1,312				FY 20/21 Total =				618			
		Encumbered =								Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 417 Resurfacing

417-733

Date Originated : 5/10/04

Last Revision : 4/27/16

Fund Source : RR

Length (miles) : 16.8

From: I-Drive

To: Moss Park

Route Number : SR 417

Project Category : Renewal & Replacement Projects

Work Description : Mill & Resurface

Construction

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	660			220.08	220	220																			
Construction	11,004			3,668	3,668	3,668																			
TOTAL	11,664			FY 16/17 Total =		11,664	FY 17/18 Total =		-	FY 18/19 Total =		-	FY 19/20 Total =		-	FY 20/21 Total =		-							
				Encumbered =		11,664	Encumbered =																		

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	660			220	220	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	11,004			3,668	3,668	3,668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	11,664	FY 16/17 Total = 11,664				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered = 11,664				Encumbered =																			

Remarks: EAL includes construction engineering & inspection and post-design services.
Includes replacement of single post signs within resurfacing limits.
Construction Contract \$18.5 million.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
4/23/12
4/25/16
RR
8.1
West SR 50

Priority :
1

To: I-4

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

SR 408 Resurfacing
SR 408
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	2,633				596	596	10	358	358	358	358														
Construction	23,856							5,964	5,964	5,964	5,964														
TOTAL	26,489					FY 16/17 Total = 1,202		FY 17/18 Total = 25,287		FY 18/19 Total = -		FY 19/20 Total = -		FY 20/21 Total = -											
						Encumbered =		Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation 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				2019				2020				2021																			
EAL	2,696			-	604	604	10	370	370	370	370	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Construction	24,623			-	-	-	-	6,156	6,156	6,156	6,156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
TOTAL	27,319	FY 16/17 Total =				1,218				FY 17/18 Total =				26,102				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
4/23/12
4/25/16
RR
8.4
Seidel Road

Priority :
1

To: CR 535

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

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

429-739

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021											
EAL	1,775			401	401	10	241	241	241	241																							
Construction	16,056						4,014	4,014	4,014	4,014																							
TOTAL	17,831			FY 16/17 Total =			5,067			FY 17/18 Total =			12,765			FY 18/19 Total =			-			FY 19/20 Total =			-			FY 20/21 Total =			-		
				Encumbered =			812			Encumbered =																							

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				2.6%				Construction Inflation Rates =				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021									
												2.5%				2.7%				2.8%				2.6%				2.5%													
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	1,806			404	404	10	247	247	247	247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
Construction	16,461			-	-	-	4,115	4,115	4,115	4,115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
TOTAL	18,267	FY 16/17 Total =				5,180				FY 17/18 Total =				13,087				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =				817				Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/17/15
4/25/16
RR
1.4
SR 436

Priority :
1

To: Goldenrod Road

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

SR 528 Resurfacing
SR 528
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

528-740

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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 Total = 2,251				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																	
												2.5%		2.7%		2.8%		2.6%		2.5%																					
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	486			107	107	10	131	131	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Construction	4,355			-	-	-	2,178	2,178	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	4,841	FY 16/17 Total =				2,532				FY 17/18 Total =				2,308				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
4/27/12
3/16/16
RR
21.7
Goldenrod Road

Priority :
1

To: SR 520 (East) / SR 417 Innovation Way (South)

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

SR 528 Resurfacing
SR 528
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

528-741

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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											
TOTAL	48,520					FY 16/17 Total = 2,137				FY 17/18 Total = 19,200				FY 18/19 Total = 27,183				FY 19/20 Total = -				FY 20/21 Total = -			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation Rates =		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																									
								2.5%		2.7%		2.8%		2.6%		2.5%																									
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
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	-	-	-	-	-	-	-	-																			
TOTAL	50,674	FY 16/17 Total =				2,179				FY 17/18 Total =				20,058				FY 18/19 Total =				28,437				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
7/3/13
3/16/16
RR
1.8
East of I-4

Priority :
1

To: Lake Underhill Bridge

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

SR 408 Resurfacing
SR 408
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021						
EAL	915											206	206	10	164	164	164											
Construction	8,223														2,741	2,741	2,741											
TOTAL	9,138				FY 16/17 Total =			-			FY 17/18 Total =			-			FY 18/19 Total =		3,327		FY 19/20 Total =		5,811		FY 20/21 Total =		-	
					Encumbered =						Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	981			-	-	-	-	-	-	-	-	218	218	11	178	178	178	-	-	-	-	-	-		
Construction	8,905			-	-	-	-	-	-	-	-	-	-	-	2,968	2,968	2,968	-	-	-	-	-	-		
TOTAL	9,886	FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 3,594				FY 19/20 Total = 6,293				FY 20/21 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
7/3/13
4/25/16
RR
1.8
Lake Underhill Bridge

Priority :
1

To: Yucatan Drive

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

SR 408 Resurfacing
SR 408
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

408-739

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	985			222	222	10	177	177	177																
Construction	8,867						2,956	2,956	2,956																
Toll Equipment	840								840																
TOTAL	10,693			FY 16/17 Total = 3,586				FY 17/18 Total = 7,106				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	1,002			223	223	10	182	182	182	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	9,091			-	-	-	3,030	3,030	3,030	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Toll Equipment	873			-	-	-	-	-	873	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	10,967	FY 16/17 Total = 3,669				FY 17/18 Total = 7,298				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -							
		Encumbered =				Encumbered =																			

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)

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity

Priority : 1

Project Name/Number : SR 414 Resurfacing

-

Date Originated : 6/17/14

Route Number : SR 414

Last Revision : 3/16/16

Project Category : Renewal & Replacement Projects

Fund Source : RR

Work Description : Mill & Resurface

Length (miles) : 6.5

Design & Construction

From: SR 429

To: US 441 (East)

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	2,200													332	332	332	10	299	299	299	299				
Construction	19,904																	4,976	4,976	4,976	4,976				
TOTAL	22,104																								
		FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 664				FY 19/20 Total = 10,891				FY 20/21 Total = 10,549							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
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																								
		FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 713				FY 19/20 Total = 12,015				FY 20/21 Total = 11,648							
		Encumbered =				Encumbered =																			

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

Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
7/3/13
3/16/16
RR
1
Moss Park

Priority :
1

To: Innovation Way

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

SR 417 Resurfacing
SR 417
Renewal & Replacement Projects
Mill & resurface
Design & Construction

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	370													82	82	10	65	65	65						
Construction	3,264																1,088	1,088	1,088						
TOTAL	3,634																								
FY 16/17 Total =				-	FY 17/18 Total =				-	FY 18/19 Total =				164	FY 19/20 Total =				3,470	FY 20/21 Total =				-	
Encumbered =					Encumbered =																				

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
EAL	401			-	-	-	-	-	-	-	-	-	-	88	88	11	71	71	71	-	-	-	-		
Construction	3,581			-	-	-	-	-	-	-	-	-	-	-	-	-	1,194	1,194	1,194	-	-	-	-		
TOTAL	3,982																								
FY 16/17 Total =				-	FY 17/18 Total =				-	FY 18/19 Total =				176	FY 19/20 Total =				3,806	FY 20/21 Total =				-	
Encumbered =					Encumbered =																				

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/13/16
3/16/16
RR
4.2
SR 528

Priority :
1

To: Curry Ford Road

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

SR 417 Resurfacing
SR 417
Renewal & Replacement Projects
Mill & Resurface
Design & Partial Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	1,069																196	196	196	10	235	235			
Construction	7,845																				3,922	3,922			
TOTAL	8,914				FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	-	FY 19/20 Total =	392	FY 20/21 Total =	8,522											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation Rates =												FY 2017		FY 2018		FY 2019		FY 2020		FY 2021															
																		2.5%		2.7%		2.8%		2.6%		2.5%															
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	1,192			-	-	-	-	-	-	-	-	-	-	-	-	-	-	216	216	216	11	266	266																		
Construction	8,883			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,442	4,442																		
TOTAL	10,075	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				432				FY 20/21 Total =				9,643			
		Encumbered =																																							

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/13/16
3/16/16
RR
1.6
SR 408

Priority :
1

To: SR 50

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

SR 417 Resurfacing
SR 417
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	500																111	111	10	89	89	89			
Construction	4,459																			1,486	1,486	1,486			
TOTAL	4,960				FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	-	FY 19/20 Total =	223	FY 20/21 Total =	4,737											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021									
												2.5%		2.7%		2.8%		2.6%		2.5%													
Activity	Totals \$	2016				2017				2018				2019				2020				2021											
EAL	558			-	-	-	-	-	-	-	-	-	-	-	-	-	-	123	123	11	100	100	100										
Construction	5,018			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,673	1,673	1,673										
TOTAL	5,576	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =		246		FY 20/21 Total =		5,330	
		Encumbered =								Encumbered =																							

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/13/16
3/16/16
RR
2.6
Yucatan Drive

Priority :
1

To: SR 417

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

SR 408 Resurfacing
SR 408
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	895																201	201	10	161	161	161			
Construction	8,041																			2,680	2,680	2,680			
TOTAL	8,936				FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	-	FY 19/20 Total =	402	FY 20/21 Total =	8,534											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021									
												2.5%		2.7%		2.8%		2.6%		2.5%													
Activity	Totals \$	2016				2017				2018				2019				2020				2021											
EAL	996			-	-	-	-	-	-	-	-	-	-	-	-	-	-	222	222	11	181	181	181										
Construction	9,049			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,016	3,016	3,016										
TOTAL	10,046	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =		443		FY 20/21 Total =		9,603	
		Encumbered =								Encumbered =																							

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/13/16
3/13/16
RR
1.5
Alafaya Trail

Priority :
1

To: SR 50 (East)

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

SR 408 Resurfacing
SR 408
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	259																44	44	10	53	53	53			
Construction	2,669																			890	890	890			
TOTAL	2,928				FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	-	FY 19/20 Total =	89	FY 20/21 Total =	2,839											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation Rates =		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																									
								2.5%		2.7%		2.8%		2.6%		2.5%																									
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	289			-	-	-	-	-	-	-	-	-	-	-	-	-	-	49	49	11	60	60	60																		
Construction	3,003			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,001	1,001	1,001																			
TOTAL	3,292	FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				98				FY 20/21 Total =				3,194			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
Includes replacement of single post signs within resurfacing limits.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
5/10/04
3/16/16
RR
-
-

Priority :
1

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

Miscellaneous Resurfacing Projects
Systemwide
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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				FY 16/17 Total =	290			FY 17/18 Total =	290			FY 18/19 Total =	290			FY 19/20 Total =	290			FY 20/21 Total =	290			
					Encumbered =			Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
												2.5%				2.7%				2.8%				2.6%				2.5%							
Activity	Totals \$	2016				2017				2018				2019				2020				2021													
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	FY 16/17 Total =				290				FY 17/18 Total =				290				FY 18/19 Total =				290				FY 19/20 Total =				290					
		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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
9/4/12
3/16/16
RR
-
-

Priority :
1

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

Miscellaneous Drainage and Stormwater Projects
Systemwide
Renewal & Replacement Projects
Drainage and Stormwater
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding/Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	300			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 16/17 Total = 310				FY 17/18 Total = 310				FY 18/19 Total = 310				FY 19/20 Total = 310				FY 20/21 Total = 310					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
												2.5%				2.7%				2.8%				2.6%				2.5%							
Activity	Totals \$	2016				2017				2018				2019				2020				2021													
EAL	300			15	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 16/17 Total =				310				FY 17/18 Total =				310				FY 18/19 Total =				310				FY 19/20 Total =				310					
		Encumbered =								Encumbered =																									

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
3/1/95
3/16/16
RR
-
-

Priority :
1

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

Systemwide Bridge Projects
Systemwide
Renewal & Replacement Projects
Misc. Structural Projects
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding & Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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 Total = 434				FY 17/18 Total = 434				FY 18/19 Total = 434				FY 19/20 Total = 434				FY 20/21 Total = 434							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
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 Total = 434				FY 17/18 Total = 434				FY 18/19 Total = 434				FY 19/20 Total = 434				FY 20/21 Total = 434							
		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.
Work includes the repair of cracks, joints & spalls.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
4/1/01
5/3/16
RR
-

Priority :
1

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

Systemwide Coatings
Systemwide
Renewal & Replacement Projects
Painting & Inspections
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding & Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	1,570			210	80	80	80	150	65	65		150	65	65		150	65	65		150	65	65			
Construction	9,520				1,000	1,000	1,000		815	815			815	815			815	815			815	815			
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					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.6%				Const. Inflation 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				2019				2020				2021									
EAL	1,570			210	80	80	80	150	65	65	-	150	65	65	-	150	65	65	-	150	65	65	-								
Construction	9,520			-	1,000	1,000	1,000	-	815	815	-	-	815	815	-	-	815	815	-	-	815	815	-								
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													
		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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
4/1/97
3/16/16
RR
-
-

Priority :
1

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

Systemwide Fence Projects
Systemwide
Renewal & Replacement Projects
Fencing Replacement
Construction
(Projects to be determined)

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	100				20				20				20				20				20				
Construction	1,150				230				230				230				230				230				
TOTAL	1,250				FY 16/17 Total =	250			FY 17/18 Total =	250			FY 18/19 Total =	250			FY 19/20 Total =	250			FY 20/21 Total =	250			
					Encumbered =			Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021									
												2.5%				2.7%				2.8%				2.6%				2.5%													
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	100			-	20	-	-	-	20	-	-	-	20	-	-	-	20	-	-	-	20	-	-																		
Construction	1,150			-	230	-	-	-	230	-	-	-	230	-	-	-	230	-	-	-	230	-	-																		
TOTAL	1,250	FY 16/17 Total =				250				FY 17/18 Total =				250				FY 18/19 Total =				250				FY 19/20 Total =				250				FY 20/21 Total =				250			
		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 clearing of fence lines.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
4/1/97
3/13/16
RR
-
-

Priority :
1

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

Systemwide Bridge Joint & Approach Slab Projects
Systemwide
Renewal & Replacement Projects
Concrete Pavement Projects
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	75				7	8			7	8			7	8			7	8			7	8			
Construction	425					85				85				85				85				85			
TOTAL	500																								
		FY 16/17 Total =				100				FY 17/18 Total =				100				FY 18/19 Total =				100			
		Encumbered =																							

Cash Flow Inflated (in thousands \$) :
Base Inflation Rate =
2.6%

Const. Inflation 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				2019				2020				2021			
EAL	75			-	7	8	-	-	7	8	-	-	7	8	-	-	7	8	-	-	7	8	-		
Construction	425			-	-	85	-	-	-	85	-	-	-	85	-	-	-	85	-	-	-	85	-		
TOTAL	500																								
		FY 16/17 Total =				100				FY 17/18 Total =				100				FY 18/19 Total =				100			
		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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
4/1/99
5/2/16
RR
-
-

Priority :
1

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

Systemwide Reflective Pavement Markers & Thermo Striping
Systemwide
Renewal & Replacement Projects
RPM Replacement & Striping
Design & Construction
(Projects to be determined)

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
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	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			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
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	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							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes RPM replacements every 3 years and thermoplastic striping replacement every 6 years.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
5/26/12
3/16/16
RR
-
-

Priority :
1

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

Systemwide Trailblazer Upgrades
Systemwide
Signing and Pavement Markings
Signing Upgrades
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021							
EAL	710				70	10	40	40	70	10	40	40	70	10	40	40	100	10	60	60									
Construction	4,500						500	500			500	500			500	500			750	750									
TOTAL	5,210				FY 16/17 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			
					Encumbered =				Encumbered =																				

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																	
												2.5%		2.7%		2.8%		2.6%		2.5%																					
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	710			-	70	10	40	40	70	10	40	40	70	10	40	40	100	10	60	60	-	-	-																		
Construction	4,500			-	-	-	500	500	-	-	500	500	-	-	500	500	-	-	750	750	-	-	-																		
TOTAL	5,210	FY 16/17 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			
		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 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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/18/08
5/3/16
RR
-
-

Priority :
1

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

Systemwide Signing Replacement Projects
Systemwide
Signing and Pavement Markings
Signing Improvements
Design & Construction

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Bid																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021				
EAL	980				70	70	10	50	50	50	65	65	10	50	50	50	90	90	10	67	67	67				
Construction	5,030							510	510	510				500	500	500				665	665	670				
TOTAL	6,010				FY 16/17 Total =	150			FY 17/18 Total =	1,745			FY 18/19 Total =	1,175			FY 19/20 Total =	740			FY 20/21 Total =	2,200				
					Encumbered =			Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021									
												2.5%				2.7%				2.8%				2.6%				2.5%													
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
EAL	980			-	70	70	10	50	50	50	65	65	10	50	50	50	90	90	10	67	67	67	-																		
Construction	5,030			-	-	-	-	510	510	510	-	-	-	500	500	500	-	-	-	665	665	670	-																		
TOTAL	6,010	FY 16/17 Total =				150				FY 17/18 Total =				1,745				FY 18/19 Total =				1,175				FY 19/20 Total =				740				FY 20/21 Total =				2,200			
		Encumbered =								Encumbered =																															

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

Includes fluorescent sign replacement 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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Construction
6/27/13
4/25/16
RR
-
-

Priority :
1

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

Single Line DMS Upgrade
Systemwide
ITS
Upgrade DMS
Design & Construction

599-525

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
EAL	660			165	165	165	165																		
Construction	5,500			1,375	1,375	1,375	1,375																		
TOTAL	6,160			FY 16/17 Total = 6,160				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -					
				Encumbered = 6,160				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%				Const. Inflation 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				2019				2020				2021																			
EAL	660			165	165	165	165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Construction	5,500			1,375	1,375	1,375	1,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
TOTAL	6,160	FY 16/17 Total =				6,160				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =				6,160				Encumbered =																															

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

On-going
4/15/10
3/16/16
RR
-
-

Priority :
1

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

Traffic Management CCTV Upgrade
Systemwide
ITS
Migration to IP Traffic Management Cameras
Implementation

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
Implementation	600			150				150				150				150									
TOTAL	600			FY 16/17 Total = 150				FY 17/18 Total = 150				FY 18/19 Total = 150				FY 19/20 Total = 150				FY 20/21 Total = -					
		Encumbered =						Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.6%				Const. Inflation Rates =				FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																	
												2.5%		2.7%		2.8%		2.6%		2.5%																					
Activity	Totals \$	2016				2017				2018				2019				2020				2021																			
Implementation	628			151	-	-	-	155	-	-	-	159	-	-	-	163	-	-	-	-	-	-	-																		
TOTAL	628	FY 16/17 Total =				151				FY 17/18 Total =				155				FY 18/19 Total =				159				FY 19/20 Total =				163				FY 20/21 Total =				-			
		Encumbered =								Encumbered =																															

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

On-going
3/1/95
3/16/16
SP
-
-

Priority :
2
To: -

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

Systemwide Discretionary Landscape Projects
Systemwide
Landscape Projects
Landscaping
Design & Construction
5 yr. Landscaping Program

-

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Design																								
Construction																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021			
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 Total = 1,500				FY 20/21 Total = 1,500					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.6%

Const. Inflation 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				2019				2020				2021			
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 Total = 1,500				FY 20/21 Total = 1,500					
				Encumbered =				Encumbered =																	

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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
5/10/04
3/13/16
NSP
0.9
Lee Vista

Priority :
1

To: Narcoossee Road

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

Goldenrod Road Resurfacing
SR 551
Non-System Projects
Mill & Resurface
Construction

800-903E

Project Schedule :

Activity	2016				2017				2018				2019				2020				2021			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2016				2017				2018				2019				2020				2021																	
EAL	102							10	46	46																													
Construction	922								461	461																													
TOTAL	1,024																																						
FY 16/17 Total =				-				FY 17/18 Total =				1,024				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.6%		Const. Inflation 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				2019				2020				2021																			
EAL	106			-	-	-	-	10	48	48	-	-	-	-	-	-	-	-	-	-	-	-																			
Construction	958			-	-	-	-	-	479	479	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	1,064	FY 16/17 Total =				-				FY 17/18 Total =				1,064				FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =				-				Encumbered =																															

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.