

CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Five-Year Work Plan FY 2016 - FY 2020

July 9, 2015



**Five-Year Work Plan
FY 2016 - FY 2020**

July 9, 2015

Prepared for:
CENTRAL FLORIDA EXPRESSWAY AUTHORITY
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Executive Summary

The Central Florida Expressway Authority's (Expressway Authority) FY 2016-2020 Five-Year Work Plan was approved at the July 9, 2015 Board Meeting and totals just over \$1.2 billion.

The Expressway Authority is authorized to plan, build, operate and maintain an expressway system in Central Florida, incorporating Lake, Orange, Osceola and Seminole counties. The Five-Year Work Plan (Work Plan) is used by the Expressway Authority to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the Work Plan is to identify those projects which the Expressway Authority anticipates funding during the next five years. The Work Plan includes input from the Expressway Authority's engineering, operations, and maintenance staff.

During the development process, a Draft Work Plan was prepared, reviewed and discussed among the Expressway Authority's staff. The 2030 Master Plan was used as the base. Renewal & Replacement needs, as well as Intelligent Transportation Systems needs were evaluated and included into the Draft Work Plan. A Financial analysis was then performed to determine the feasibility of the Draft Work Plan. The Draft Work Plan was adjusted to include input received and the decisions made by Expressway Authority staff, and presented to the Expressway Authority Board during a workshop on June 11, 2015.

The five different reports (Category Summary, Category Reports, Fund Summary, 2030 Expressway Master Plan Summary and Project Information Reports) developed in the Work Plan process are included. These reports are structured to summarize, communicate and document project information.

The major projects included in the FY 2016-2020 Work Plan are as follows:

Existing System Improvements

- SR 408 Widening from Good Homes Road to East of Hiawassee
- SR 408 Widening from SR 417 to Alafaya Trail
- SR 417 Widening from Econlockhatchee Trail to the County Line
- SR 528 Widening from Narcoossee Road to SR 417

- SR 528 / SR 436 Bridge Deck Replacement
- SR 528 Econ River Bridge Replacement and Widening
- SR 417 / SR 528 Ramp Improvements
- SR 429 / CR 535 Ramp Improvements
- SR 417 / Curry Ford Road Ramp Improvements
- 2040 Expressway Authority Master Plan

System Expansion Projects

- Wekiva Parkway
- SR 408 Eastern Extension PD&E

Interchange Projects

- SR 408 / SR 417 Interchange (Phase I)
- SR 417 / Boggy Creek Road Interchange
- SR 528 / Innovation Way Interchange
- SR 408 / I-4 Interchange

Toll Facilities Projects

- SR 528 Airport Toll Plaza Demolition
- Toll Collection System Upgrade

Intelligent Transportation System Projects

- ITS Network Upgrade Phase II
- Wrong Way Driving Countermeasures

Various Signing and Pavement Markings Projects

Renewal and Replacement Projects, including the following resurfacings:

- SR 408 Resurfacing from West SR 50 to I-4
- SR 408 Resurfacing from East of I-4 to Yucatan Drive
- SR 414 Resurfacing from SR 429 to US 441
- SR 417 Resurfacing from International Drive to Innovation Way
- SR 417 Resurfacing from SR 50 to County Line
- SR 429 Resurfacing from Seidel Road to CR 535
- SR 528 Resurfacing from SR 436 to SR 520

Various Landscape Projects

Non-System Project

- Goldenrod Road Resurfacing from Lee Vista to Narcoossee Road

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Introduction



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Central Florida Expressway Authority

FY 16-20 Five-Year Work Plan

1.1 Central Florida Expressway Authority System

On June 20, 2014, Governor Rick Scott signed Senate Bill 230 creating the Central Florida Expressway Authority (Expressway Authority). As an agency of the State, the Expressway Authority is authorized to plan, build, operate and maintain an expressway system in Central Florida, incorporating Lake, Orange, Osceola and Seminole counties. As shown in Figure 1 on page 2, the Expressway Authority's system is a major transportation network consisting of 109 centerline miles of limited access expressway (745 lane miles), 63 interchanges, 14 mainline toll plazas, 66 ramp toll plazas and 285 bridges along the following roadways:



The Spessard Lindsay Holland East-West Expressway (SR 408) serves east-west commuter traffic across the Orlando urban area and provides access to the Orlando Central Business District. SR 408 currently extends from an interchange with Florida's Turnpike in the west to an interchange with SR 50 East. The Expressway Authority is responsible for the 22 miles of SR 408 between SR 50 West (at Clarke Road) and SR 50 East. There are four mainline plazas and 22 ramp toll facilities on this portion of the roadway.



The John Land Apopka Expressway (SR 414) was constructed to provide a bypass around the City of Apopka. SR 414 extends Maitland Boulevard to the west from US 441 to US 441 near Plymouth Sorrento Road for a total of 9 miles. Out of the total 9 miles, 3 miles are part of the dual route with SR 429 (SR 429/414). There is one mainline plaza and four ramp plazas.



The Expressway Authority operates and maintains the portion of the Central Florida GreeneWay (SR 417) beginning at the interchange with International Drive near SR 535, running east, south of the Orlando International Airport, and turning north to the Seminole/Orange County line for a total of 33 miles. There are four main and 24 ramp toll facilities on this roadway. The portions of SR 417 north of the Seminole/Orange County line and south of International Drive are owned and operated by the Florida Department of Transportation (FDOT).



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



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



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

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



1.2 Five-Year Work Plan

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

The Work Plan is intended to be a “living” document that reflects and prioritizes the needs of the Expressway Authority. As such, it can be expected that changes will be made as priorities are re-evaluated, projects are completed and new projects are identified. The Work Plan may change at each stage of the project development process.

The Work Plan was developed from the Expressway Authority’s 2030 Expressway Master Plan. The development of the Master Plan was a dynamic activity involving coordination and input from a number of sources, including FDOT, local governments within Lake, Orange, Osceola and Seminole counties, METROPLAN ORLANDO, Lake-Sumter MPO and expressway system customers. Additionally, the Work Plan includes input from the Expressway Authority’s engineering, operations and maintenance staff.

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

The Expressway Authority’s FY 2016-2020 Five-Year Work Plan was approved at the July 9, 2015 Board Meeting and totals \$1.23 billion. The previous Work Plan (FY 15-19) was adopted on September 11, 2014 and totaled \$1.16 billion.

1.3 Development Process

During the development process, a Draft Work Plan is prepared, reviewed and discussed among the Expressway Authority’s engineering, operations and maintenance staff. The 2030 Master Plan is used as the base for the Draft Work Plan. Renewal & Replacement needs, as well as Intelligent Transportation Systems needs are evaluated and included into the Draft Work Plan. Figure 2 on page 3 shows the Work Plan process.

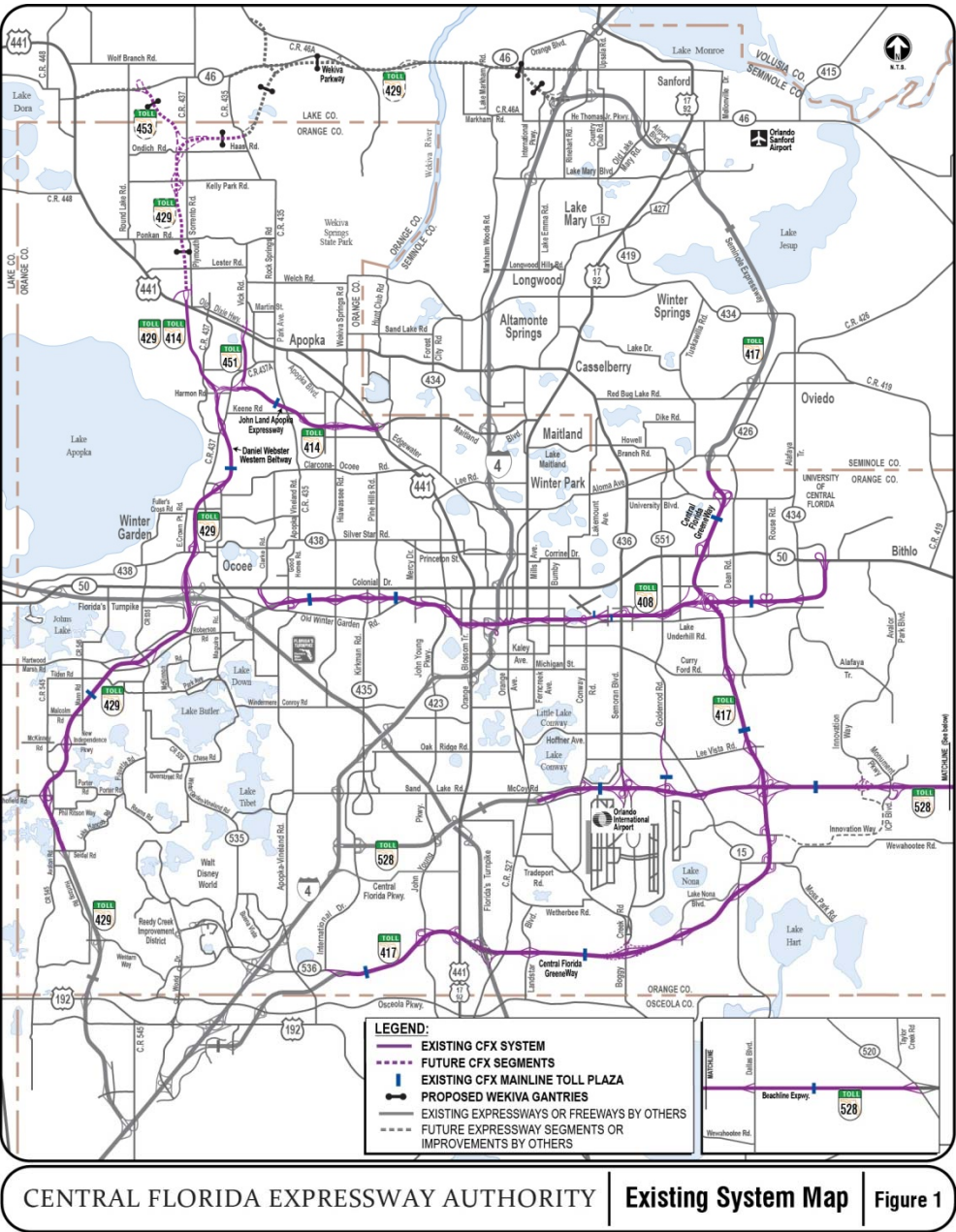
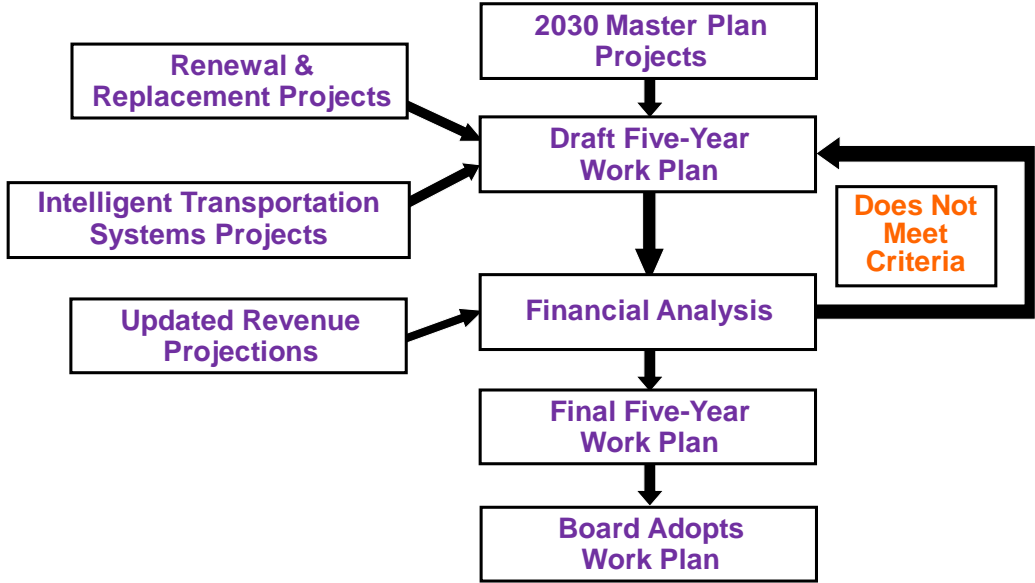


Figure 2: Work Plan Process



All of the projects currently under contract, or encumbered, are included in the Draft Work Plan with an estimated cost to complete. The encumbered project costs are totaled separately from the unencumbered project costs. During the draft process, the unencumbered projects are assigned a priority of one through three based on the current stage of project development and other factors specific to each project.

A priority of one is assigned to projects previously authorized by the Expressway Authority Board, renewal and replacement projects necessary to maintain physical integrity of the system, projects to enhance safety, and future projects necessary to maintain acceptable levels of traffic operation.

A priority of two is assigned to projects that improve an element of the system that safely and properly functions at an acceptable level in its current condition.

A priority of three is reserved for projects with a lower feasibility level and for projects in which the Expressway Authority’s role is not expected to be defined in the near term.

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

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

1.4 METROPLAN ORLANDO Coordination

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

1.5 Work Plan Reports

As part of the Work Plan control system, five different report types were prepared: Category Summary, Category Reports, Fund Summary, 2030 Expressway Master Plan Summary and Project Information. These reports are structured to summarize, communicate and document project information that can be used at all levels of management. Each of these reports is described in detail in the following pages. A list defining the most common terms and abbreviations used throughout the Work Plan is also included.

1.5.1 Definitions of Terms & Abbreviations

- CF - Construction Fund BAN
- E - Encumbered Project Costs for projects currently under contract
- EAL - Engineering, Administration and Legal
- FY - Fiscal Year (The Expressway Authority’s fiscal year runs from July 1 to June 30)
- NSP - Non-System Projects

PD&E - Project Development and Environment Study
 RR - Renewal and Replacement Fund
 SP - System Projects Fund
 SR - State Road
 U - Unencumbered Project Costs

1.5.2 Category Summary

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

- Existing System Improvements
- System Expansion Projects
- Interchange Projects
- Toll Facilities Projects
- Intelligent Transportation Systems Projects
- Signing and Pavement Markings
- Renewal and Replacement Projects
- Landscape Projects
- Non-System Projects

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

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

The source for this report is the individual category reports described in Section 1.5.3.

1.5.3 Category Reports

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

The Category Reports contain a listing of the individual projects grouped into each

specific category. Provided with this listing is general project information and the project's projected cash expenditures by fiscal year and five year total cost.

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

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

Project Number - Refers to the Expressway Authority identification number given to each project. Only projects at a more advanced stage of development have been assigned an Expressway Authority project number.

Project Name - Identifies the project.

Project Description:

From/To - Beginning and ending locations of the project.

Length (Miles) - Project length.

Work Description - Brief description of project.

Project Cost (thousands \$): Escalated project costs.

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

Fund Source - The fund used by the Expressway Authority. The funds consist of System Projects Fund (SP), Construction Fund BAN (CF), Renewal and Replacement (RR) and Non-System Projects (NSP). The Fund Source is further discussed in Section 1.5.4.

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

- Bidding
- Concept
- Construction
- Contribution

- Corridor Consultant
- Design
- Design-Build
- Design Development
- Implementation
- Installation
- Landscape
- Line & Grade
- Maintenance
- Master Plan Study
- Partnership Contribution
- PD&E
- Post Installation Maintenance
- Right of way (ROW)
- Utility Adjustments

1.5.4 Fund Summary

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

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

The following Fund Sources are used:

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

1.5.5 2030 Expressway Master Plan Summary

The 2030 Expressway Master Plan Summary Report is provided as a comparison summary of the projects included in the Five-Year Work Plan with those recommended in the 2030 Expressway Master Plan as approved by the Expressway Authority in 2006.

The 2030 Master Plan recommended pursuing 33 projects in the 25-year time frame covered in the report. Of those 33 projects, nine (9) have been completed, and all or portions of nine (9) are in this Work Plan. The format of the 2030 Expressway Master Plan Summary report is as follows:

Project Category - The categories of projects contained in the 2030 Expressway Master Plan are as follows:

- Existing System Improvements
- System Expansion Projects (New Interchanges)
- System Expansion Projects (New Expressways)
- Interchange Projects
- Renewal and Replacement Projects

Recommended 2030 Projects - Names of recommended projects in the 2030 Expressway Master Plan.

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

- Construction
- Contribution
- Corridor Consultant
- Design
- Line & Grade
- PD&E
- ROW (Right of Way)

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

2030 Master Plan Project Costs - These numbers represent the estimated costs, in thousands of dollars, of the individual project at the time of the development of the 2030 Expressway Master Plan. These estimates utilize 2005 dollars as a base and do not include escalation for inflation.

1.5.6 Project Information

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

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

- Bidding
- Construction
- Design
- Design Development
- Implementation
- Installation
- Landscape Design
- Maintenance
- No Activity
- On-going
- PD&E
- Preliminary Design
- Right of Way Acquisition
- Study

Priority - Project priority designation, one through three.

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

Last Revision - Date of last change to project information.

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

Length - Length of project in miles.

From - Beginning location of project.

To - Ending location of project.

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

Route Number - State road project located on - SR 408, SR 414, SR 417, SR 429, SR 451, SR 528, or systemwide if located throughout the Expressway Authority’s system.

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

Work Description - Brief description of the project.

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

Project Cost (in thousands \$):

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

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

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

Fiscal Years - The schedule is divided in quarters of the Expressway Authority fiscal years for the five years of the Work Plan.

Cash Flow Inflated (in thousands \$):

Inflation Rate - Assumed inflation rate of 2.5% for escalation of project costs such as EAL. Inflation rate of 2.7% was assumed for construction for FY 2016, and 2.5% for FY 2017 through FY 2020. This follows FDOT’s published inflation factors.

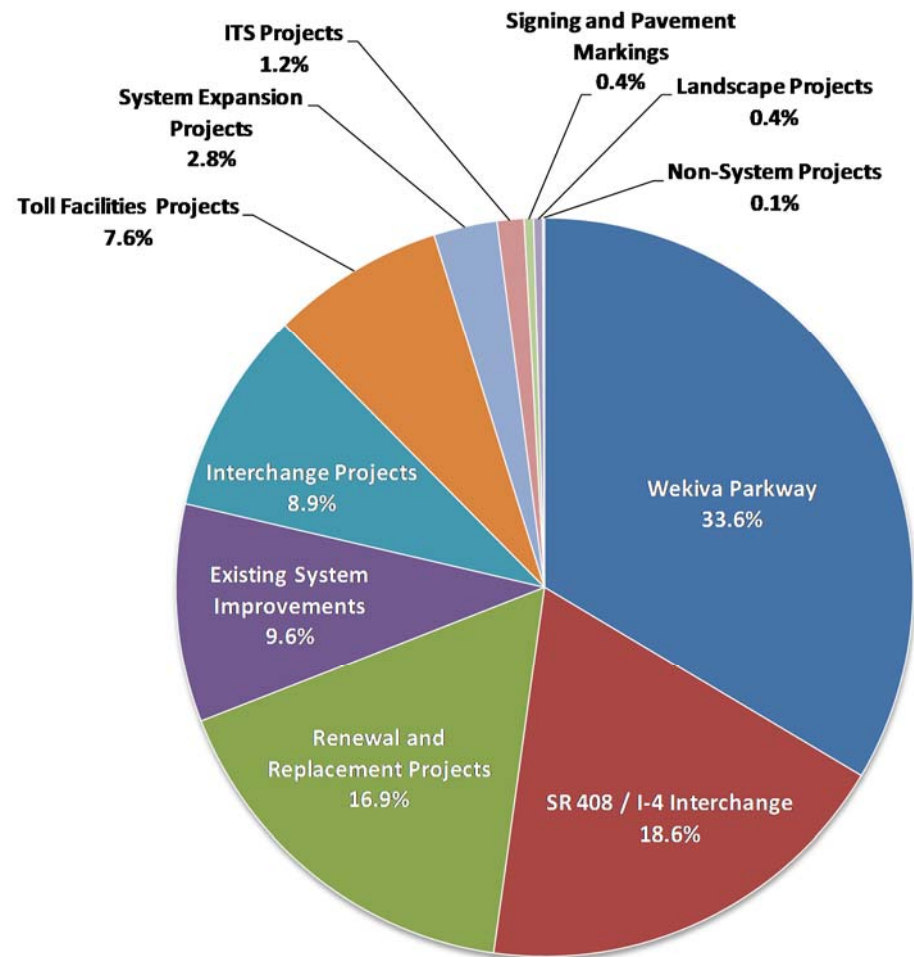
Includes same items as the “Project Cost” section, but reflect inflation.

Remarks - Any special information associated with the project.

1.6 FY 16-20 Work Plan Totals

As summarized in Section 2, the Work Plan totals just over \$1.2 billion. Figure 3 reflects the Work Plan funding distribution by category.

Figure 3: Work Plan Funding Distribution



1.7 Major Projects in FY 16-20 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 16-20 Work Plan. The following is a summary of the projects, by category. Figure 5 on page 10 shows a graphic summary of the major projects included in the Work Plan.

1.7.1 Existing System Improvements

This category includes capacity improvement projects and operational/safety improvements. The SR 408 Widening from Good Homes Road to East of Hiawasse Road and the SR 408 Widening from SR 417 to Alafaya Trail are currently under design. Future widenings included in the Work Plan are:

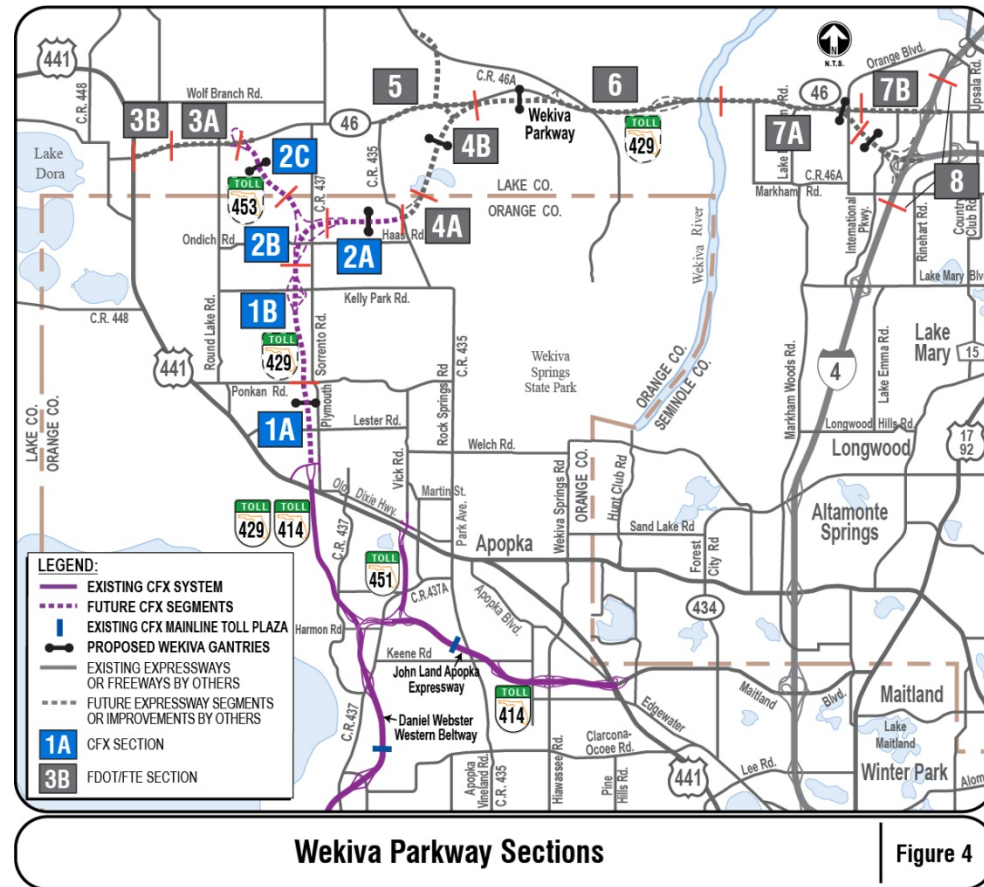
- SR 417 from Econlockhatchee Trail to the Orange / Seminole County Line
- SR 528 from Narcoossee Road to SR 417

Funding for construction of ramp improvements at the SR 528 / SR 417 Interchange, the SR 429 / CR 535 Interchange, and the SR 417 / Curry Ford Road Interchange is also included in FY’s 16 and 17. Bridge replacements and repairs along SR 528 are also included starting in FY 16, along with some systemwide miscellaneous safety and operational improvements, guardrail upgrades, drainage improvement and roadway lighting improvements scheduled throughout the five years.

The 2040 Expressway Authority Master Plan Study is also included in the Work Plan. It is currently underway with anticipated adoption in the spring of 2016.

1.7.2 System Expansion Projects

System expansion projects include new alignments. The prominent project for the FY 16-20 Work Plan is the Wekiva Parkway. The Work Plan includes funding for design, construction and right of way acquisition for all sections of the Wekiva Parkway. Section 1A is currently under construction, and Section 1B is anticipated to begin construction in August 2015. Figure 4 on page 8 shows a map of the Wekiva Parkway sections. The SR 528 Right of Way acquisition is also included in this category. The Work Plan includes the PD&E for the SR 408 Eastern Extension from Challenger Parkway to SR 520 which is currently underway as well as the 15% Line and Grade. Funding for landscape projects that are associated to SR 414, SR 429/414 and SR 451 constructions is also included.



1.7.3 Interchange Projects

This category includes both interchange improvements as well as new interchanges. The interchanges included in the Work Plan are as follows:

- SR 408/SR 417 Interchange (Phase I)
- SR 417/Boggy Creek Interchange
- SR 528/Innovation Way Interchange
- SR 408/I-4 Interchange

The SR 408 / SR 417 Interchange (Phase I) is anticipated to begin construction in FY 16. The SR 417 / Boggy Creek Interchange is currently under construction. The SR 528 / Innovation Way Interchange is currently under design and scheduled for construction in FY's 16 and 17. The SR 408 / I-4 Interchange is part of the I-4 Ultimate Project currently under construction by FDOT, and the Expressway Authority contributions are scheduled for the later years of the Work Plan.

1.7.4 Toll Facilities Projects

Toll facilities projects include mainline plaza modifications, new ramp plazas, and electronic toll operating system. Construction of the SR 528 Airport Mainline toll plaza demolition and addition of ramp toll plazas is currently underway. The Toll Collection System Upgrade project is currently in the design development phase with funding allocated throughout the five years.

1.7.5 Intelligent Transportation Systems Projects

The ITS category includes projects related to field devices, system automation software and traffic monitoring systems. Funding for the design and construction of the Wrong-Way Driving Countermeasures, ITS Network Upgrade Phase II, Supplemental DCS and CCTV Deployment, and the Wekiva Parkway CCTV Deployment is included in the Work Plan. Implementation of the Advanced Expressway Operations Performance Measures is also included.

1.7.6 Signing and Pavement Markings

The Work Plan includes funding for the Systemwide Ramp Striping and Option Lane Arrows project currently under construction. It also includes the design and construction of Systemwide Miscellaneous Signing and Marking projects, E-PASS logo replacement, and Central Florida Expressway Authority logo replacements.

1.7.7 Renewal and Replacement Projects

The majority of funds for the renewal and replacement category are dedicated to milling and resurfacing projects. The scheduled projects follow the Expressway Authority's recommendations included in the pavement management plan. Funding for design and construction of the following resurfacing projects is included in the Work Plan:

- SR 408 from West SR 50 to I-4
- SR 408 from East of I-4 to Yucatan Drive
- SR 414 from SR 429 to US 441
- SR 417 from International Drive to Innovation Way
- SR 417 from SR 50 to Orange / Seminole County Line
- SR 429 from Seidel Road to CR 535
- SR 528 from SR 436 to SR 520

This category also includes drainage improvements, miscellaneous toll plaza, coatings, bridge and fence projects, as well as RPM replacement. Signing upgrades and improvements, and single line DMS, traffic management CCTV and tone wire upgrades are also funded.

1.7.8 Landscape Projects

This category includes funds for systemwide discretionary landscape projects.

1.7.9 Non-System Projects

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

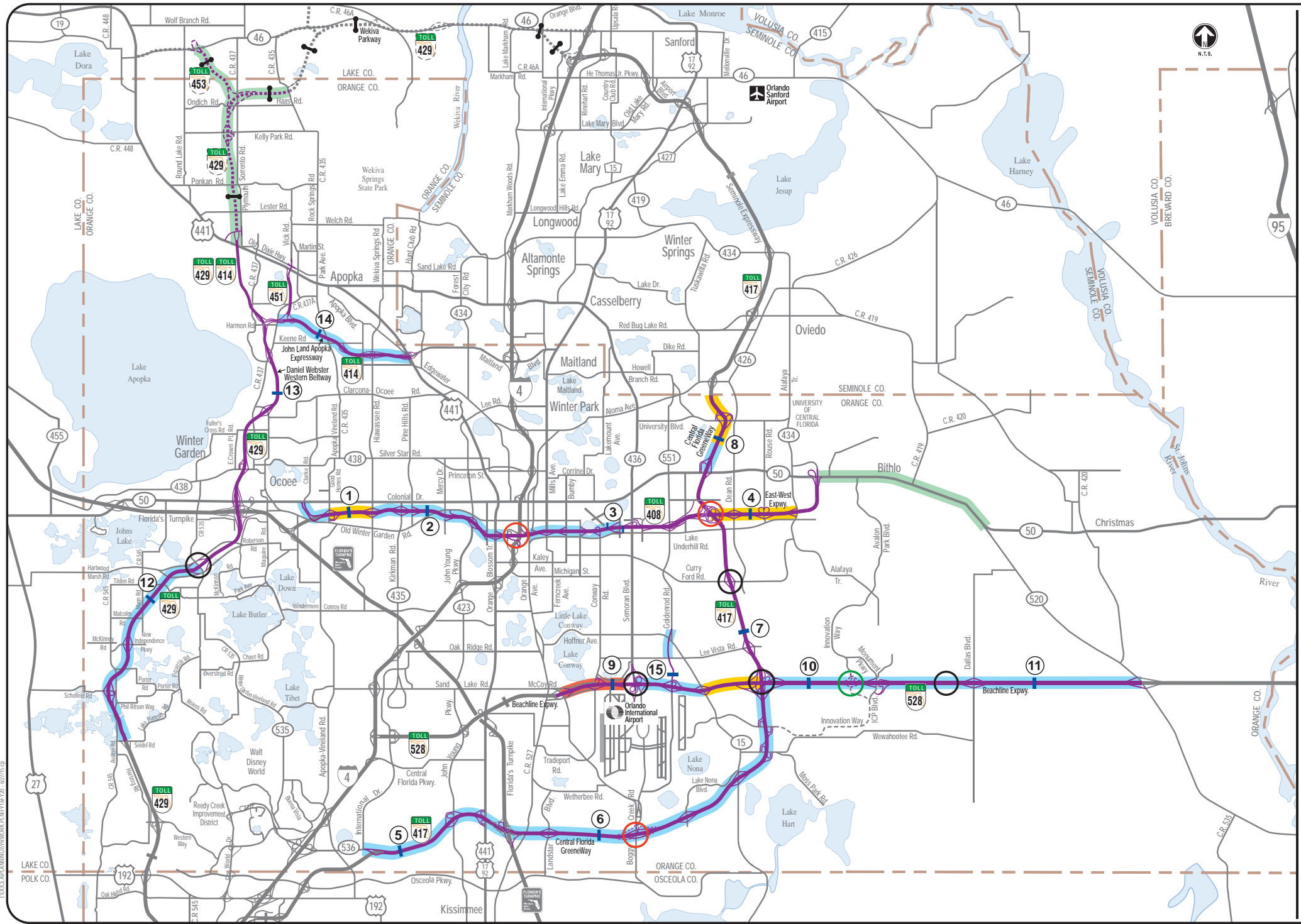


SR 417 / Boggy Creek Interchange



SR 528 Airport Mainline Toll Plaza Demolition

Five-Year Work Plan FY 2016 - FY 2020



- LEGEND:**
- EXISTING CFX SYSTEM
 - FUTURE CFX SEGMENTS
 - EXISTING EXPRESSWAYS OR FREEWAYS BY OTHERS
 - FUTURE EXPRESSWAY SEGMENTS OR IMPROVEMENTS BY OTHERS
 - SYSTEM EXPANSION PROJECTS
 - MILL AND RESURFACE
 - CAPACITY IMPROVEMENTS
 - TOLL PLAZA DEMOLITION & OTHER IMPROVEMENTS
 - EXISTING SYSTEM IMPROVEMENTS
 - INTERCHANGE IMPROVEMENTS
 - PROPOSED INTERCHANGE

- EXISTING CFX MAINLINE TOLL PLAZA**
- | | |
|---------------|---------------------------|
| 1 HIAWASSEE | 9 AIRPORT |
| 2 PINE HILLS | 10 BEACHLINE |
| 3 CONWAY | 11 DALLAS |
| 4 DEAN | 12 INDEPENDENCE |
| 5 JOHN YOUNG | 13 FOREST LAKE |
| 6 BOGGY CREEK | 14 CORAL HILLS |
| 7 CURRY FORD | 15 GOLDENROD (NON-SYSTEM) |
| 8 UNIVERSITY | |
- PROPOSED WEKIVA GANTRIES

Category Summary



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Central Florida Expressway Authority

Five-Year Work Plan

Category Summary

Category	Project Cost (thousand \$)							
	Fiscal Year							Total
	15/16		16/17		17/18	18/19	19/20	
	E	U	E	U	U	U	U	
Existing System Improvements	6,718	22,059	10	63,047	18,867	3,217	6,897	120,816
System Expansion Projects	75,030	115,775	51,010	155,014	60,380	1,479	0	458,688
Interchange Projects	11,762	28,046	1,060	62,733	87,509	76,060	81,060	348,230
Toll Facilities Projects	41,430	0	12,687	0	23,905	16,117	1,639	95,778
Intelligent Transportation Systems Projects	180	4,747	0	3,078	3,646	2,657	555	14,863
Signing and Pavement Markings	125	150	0	4,462	150	150	150	5,187
Renewal and Replacement Projects	10,451	45,990	0	50,005	27,568	32,104	46,687	212,805
Landscape Projects	0	1,000	0	1,000	1,000	1,000	1,000	5,000
SUB TOTALS	145,697	217,766	64,767	339,339	223,025	132,784	137,988	
TOTALS	363,463		404,106		223,025	132,784	137,988	1,261,367
Non-System Project (Goldenrod Road)	0	0	0	0	964	0	0	964
GRAND TOTALS	363,463		404,106		223,989	132,784	137,988	1,262,331
THIRD PARTY CONTRIBUTIONS **	30,250		0		0	0	0	30,250
GRAND TOTALS WITH CONTRIBUTIONS	333,213		404,106		223,989	132,784	137,988	1,232,081

* Construction costs escalated at 2.7% for FY 2016 and 2.5% per year for FY 2017 through FY 2020. In general, all other costs escalated at 2.5% per year.

** Credits for SR 528 / Innovation Way Interchange. Received contribution of \$11.75 million from SLR and \$6.5 million from Orange County. Reasonably anticipated contribution of \$12 million from AAF.

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	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	15/16		16/17		17/18	18/19	19/20		
							E	U	E	U	U	U	U		
25	408-127	SR 408 Widening from Good Homes to East of Hiawassee	Good Homes Road	East of Hiawassee Road	-	Add Lanes, Mill and Resurface	1,303	0	0	13,296	0	0	0	SP	Design & Construction
26	408-128	SR 408 Widening from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Add Lanes, Mill and Resurface	3,542	0	0	17,238	17,710	0	0	SP	Design & Construction
27	-	SR 417 Widening from Econ to County Line	Econlockhatchee Trail	County Line	2.3	Add Lanes, Mill and Resurface	0	562	0	844	0	0	0	SP	Design
28	-	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.9	Add Lanes, Mill and Resurface	0	0	0	0	407	2,467	6,147	SP	Design & Construction
29	528-130	SR 528 / SR 436 Bridge Deck Replacement	-	-	-	Bridge Deck Replacement	0	6,580	0	13,998	0	0	0	SP	Design & Construction
30	528-131	SR 528 Econ River Bridge	-	-	-	Bridge Replacement & Widening	0	4,623	0	11,032	0	0	0	SP	Design & Construction
31	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	609	0	300	300	300	300	SP	Design & Construction
32	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	150	0	150	150	150	150	SP	Design & Construction
33	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	150	0	150	150	150	150	SP	Design & Construction
34	-	Systemwide Roadway Lighting	-	-	-	Lighting Rehabilitation	0	150	0	150	150	150	150	SP	Design & Construction
35	408-819	SR 408 Landscape Improvements	SR 436	Chickasaw Trail	2.0	Landscaping	159	0	0	0	0	0	0	SP	Post Installation Maintenance
36	408-113A	SR 408 / SR 50 Interchange Landscape Improvements	-	-	-	Landscaping	40	0	10	0	0	0	0	SP	Post Installation Maintenance
37	599-126	SR 417 / SR 528 Ramp Improvements	-	-	-	Ramp Improvements	0	5,238	0	2,065	0	0	0	SP	ROW & Construction
38	429-654C	SR 429 / CR 535 Southbound Off Ramp Improvements	-	-	-	Off Ramp Improvements	1,404	0	0	0	0	0	0	SP	Construction
39	-	SR 429 / CR 535 Northbound On Ramp Improvements	-	-	-	On Ramp Improvements	0	1,758	0	2,763	0	0	0	SP	Design & Construction
40	-	SR 417 / Curry Ford Road Southbound On Ramp Improvements	-	-	-	On Ramp Improvements	0	707	0	597	0	0	0	SP	Design & Construction
41	599-132	Backup Data Center	-	-	-	Backup Data Center	0	1,401	0	464	0	0	0	SP	Design-Build
42	-	2040 CFX Master Plan	-	-	-	Master Plan Study	270	130	0	0	0	0	0	SP	Master Plan Study
Encumbered Total							6,718		10						
Unencumbered Total								22,059		63,047	18,867	3,217	6,897		
TOTALS							28,777		63,057		18,867	3,217	6,897		

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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	15/16		16/17		17/18	18/19	19/20		
							E	U	E	U	U	U	U		
43	-	SR 528 Right of Way Corridor (FRI / SLR)	-	-	-	Right of Way	0	12,000	0	0	0	0	0	SP	Right of Way
44	-	SR 528 Additional Parcels	-	-	-	Right of Way	0	16,000	0	0	0	0	0	SP	Right of Way
45	429-200E	SR 451 / SR 441 Landscape	-	-	-	Landscaping	28	0	0	0	0	0	0	SP	Post Installation Maintenance
46	429-200F	SR 429 / SR 414 Interchange Landscape	-	-	-	Landscaping	1,398	0	20	0	5	0	0	SP	Installation & Maintenance
47	-	SR 429 / SR 414 Interchange Landscape Phase II	-	-	-	Landscaping	0	1,934	0	21	21	0	0	SP	Design, Installation & Maintenance
48	408-254	SR 408 Eastern Extension	Challenger Parkway	SR 520	7.3	New Expressway	1,612	0	403	0	1,587	0	0	SP	PD&E & 15% Line & Grade
49	429-202	Wekiva Parkway Section 1A	US-441 Interchange	North of Ponkan Road	2.3	New Expressway	38,360	0	27,458	1,150	0	0	0	SP / CF	Construction
50	429-203	Wekiva Parkway Section 1B	North of Ponkan Road	North of Kelly Park Road	2.3	New Expressway	31,194	0	23,129	0	0	0	0	SP / CF	Construction
51	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	868	24,740	0	44,658	22,329	0	0	SP / CF	Design & Construction
52	429-205	Wekiva Parkway Section 2A	East of CR 437	East of Mt. Plymouth Road	2.0	New Expressway	170	9,486	0	33,102	9,608	0	0	SP / CF	Design & Construction
53	429-206	Wekiva Parkway Section 2C	Lake County Line	SR 46 East of Round Lake Road	1.3	New Expressway	1,400	10,211	0	40,005	11,334	0	0	SP	Design & Construction
54	-	SR 429 - Wekiva Parkway (Right of Way)	US 441	East of Mt Plymouth Road and northwest to SR 46	-	New Expressway	0	41,404	0	35,926	11,739	1,479	0	SP	Right of Way
55	-	Wekiva Parkway Gantries	-	-	-	New Expressway	0	0	0	152	3,757	0	0	SP	Design & Construction
Encumbered Total							75,030		51,010						
Unencumbered Total								115,775		155,014	60,380	1,479	0		
TOTALS							190,805		206,024		60,380	1,479	0		

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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	15/16		16/17		17/18	18/19	19/20		
							E	U	E	U	U	U	U		
56	253F	SR 408/SR 417 Interchange (Phase I)	SR 408/SR 417	Lake Underhill Road	-	Add Ramps, Mill and Resurface	0	16,588	0	22,104	0	0	0	SP	Bidding & Construction
57	429-305	SR 429 / Schofield Road Interchange	-	-	-	Landscaping	0	416	0	21	15	0	0	SP	Design, Installation & Maintenance
58	417-301C	SR 417 / Boggy Creek Road Interchange (Phase III)	-	-	-	Modify Interchange & Landscaping	10,532	885	0	21	15	0	0	SP	Construction & Landscape
59	528-313	SR 528 / Innovation Way Interchange	Innovation Way	Aerospace Parkway	-	New Interchange	170	10,157	0	40,587	11,419	0	0	SP	Design-Build
60	-	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	1,060	0	1,060	0	76,060	76,060	81,060	SP	Contribution & Corridor Consultant
Encumbered Total							11,762		1,060						
Unencumbered Total								28,046		62,733	87,509	76,060	81,060		
TOTALS							39,808		63,793		87,509	76,060	81,060		

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

Central Florida Expressway Authority
Five-Year Work Plan
Toll 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	15/16		16/17		17/18	18/19	19/20		
							E	U	E	U	U	U	U		
61	528-405	SR 528 Airport Toll Plaza Demolition	Boggy Creek Road	SR 436	2.1	Demolish Existing Mainline Toll Plaza	27,688	0	129	0	0	0	0	SP	Construction
62	599-902	Toll Collection System Upgrade	-	-	-	System Upgrade	13,742	0	12,558	0	23,905	16,117	1,639	SP	Design Development & Implementation
Encumbered Total							41,430		12,687						
Unencumbered Total								0		0	23,905	16,117	1,639		
TOTALS							41,430		12,687		23,905	16,117	1,639		

* Construction costs escalated at 2.7% for FY 2016 and 2.5% per year for FY 2017 through FY 2020. In general, all other costs escalated at 2.5% per year.

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

U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
Intelligent Transportation Systems 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	15/16		16/17		17/18	18/19	19/20		
							E	U	E	U	U	U	U		
63	408-509	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	50	0	50	50	50	50	SP	Utility Adjustments
64	-	Regional ITS Studies	-	-	-	Regional ITS Partnership Projects	0	100	0	100	100	0	0	SP	Partnership Contributions
65	-	ITS Network Upgrade Phase II	-	-	-	Re-splice Network Physical Architecture	0	2,561	0	0	0	0	0	SP	Design & Construction
66	-	Wekiva Parkway CCTV Deployment Sections 1A & 1B	-	-	-	CCTV Cameras	0	0	0	155	796	708	0	SP	Design & Construction
67	-	Wekiva Parkway CCTV Deployment Sections 2A, 2B & 2C	-	-	-	CCTV Cameras	0	0	0	0	332	1,526	505	SP	Design & Construction
68	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	1,309	0	0	0	0	0	SP	Implementation
69	-	Supplemental DCS and CCTV Deployment	-	-	-	Deploy DCS and CCTV Cameras	0	118	0	1,788	1,660	0	0	SP	Design & Construction
70	-	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures at selected ramps	180	109	0	985	708	323	0	SP	Design & Construction
71	-	Connected Vehicle Pilot Concept	-	-	-	Connected Vehicle Pilot Concept	0	0	0	0	0	50	0	SP	Concept
72	-	Headquarters Security Cameras	-	-	-	Security Cameras	0	500	0	0	0	0	0	SP	Design & Construction
Encumbered Total							180		0						
Unencumbered Total								4,747		3,078	3,646	2,657	555		
TOTALS							4,927		3,078		3,646	2,657	555		

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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	15/16		16/17		17/18	18/19			19/20
							E	U	E	U	U	U			U
73	-	Systemwide Miscellaneous Signing & Markings	-	-	-	Signing and Pavement Markings	0	150	0	150	150	150	150	SP	Design & Construction
74	-	E-PASS Logo Replacement	-	-	-	Signing	0	0	0	2,467	0	0	0	SP	Design & Construction
75	599-620	Systemwide Ramp Striping and Option Lane Arrows	-	-	-	Signing and Striping	125	0	0	0	0	0	0	SP	Construction
76	-	Central Florida Expressway Authority Logo Replacement	-	-	-	Signing	0	0	0	1,845	0	0	0	SP	Design & Construction
Encumbered Total							125		0						
Unencumbered Total								150		4,462	150	150	150		
TOTALS							275		4,462		150	150	150		

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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	15/16		16/17		17/18	18/19	19/20		
							E	U	E	U	U	U	U		
77	417-731A	SR 417 Resurfacing	SR 50	Orange / Seminole County Line	3.5	Mill & Resurface	7,057	0	0	0	0	0	0	RR	Construction
78	417-733	SR 417 Resurfacing	I-Drive	Moss Park	16.8	Mill & Resurface	0	23,768	0	7,919	0	0	0	RR	Construction
79	-	SR 408 Resurfacing	West SR 50	I-4	8.1	Mill & Resurface	0	1,223	0	19,020	0	0	0	RR	Design & Construction
80	-	SR 429 Resurfacing	Seidel Road	CR 535	8.4	Mill & Resurface	0	8,636	0	7,649	0	0	0	RR	Design & Construction
81	-	SR 528 Resurfacing	SR 436	Goldenrod Road	1.4	Mill & Resurface	0	4,341	0	0	0	0	0	RR	Design & Construction
82	-	SR 528 Resurfacing	Goldenrod Road	SR 520 (East) / SR 417 Innovation Way (South)	21.7	Mill & Resurface	0	0	0	1,372	18,684	25,940	0	RR	Design & Construction
83	-	SR 408 Resurfacing	East of I-4	Yucatan Drive	4.2	Mill & Resurface	0	0	0	0	0	1,098	17,014	RR	Design & Construction
84	-	SR 414 Resurfacing	SR 429	US 441	5.7	Mill & Resurface	0	0	0	0	0	1,340	20,800	RR	Design & Construction
85	-	SR 417 Resurfacing	Moss Park	Innovation Way	1.0	Mill & resurface	0	0	0	0	0	231	3,457	RR	Design & Construction
86	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	200	0	200	200	200	200	RR	Design & Construction
87	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	200	0	200	200	200	200	RR	Design & Construction
88	-	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	100	0	100	100	100	100	RR	Design & Construction
89	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	2,256	0	773	782	0	1,074	RR	Design & Construction
90	-	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	508	345	0	355	88	0	150	RR	Design & Construction
91	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	240	0	240	240	240	240	RR	Design & Construction
Encumbered Total							7,565		0						
Unencumbered Total								41,309		37,828	20,294	29,349	43,235		
SUB-TOTALS (Page 1)							48,874		37,828		20,294	29,349	43,235		

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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	15/16		16/17		17/18	18/19			19/20
							E	U	E	U	U	U			U
92	-	Systemwide UPS Replacements	-	-	-	UPS Replacements	0	0	0	110	110	0	0	RR	Installation
93	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	345	0	0	345	0	345	RR	Design & Construction
94	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	2,000	0	2,000	2,000	0	0	RR	Design & Construction
95	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	250	0	0	250	0	250	RR	Construction
96	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Concrete Pavement Projects	0	100	0	0	100	0	100	RR	Design & Construction
97	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM Replacement & Striping	0	348	0	134	185	210	152	RR	Design & Construction
98	599-616b	Trailblazer Upgrades Phase II	-	-	-	Signing Upgrades	1,140	0	0	0	0	0	0	RR	Construction
99	-	Systemwide Trailblazer Upgrades	-	-	-	Signing Upgrades	0	620	0	1,160	1,160	1,460	810	RR	Design & Construction
100	599-729	SR 408 / 417 / 429 Guide Signing Improvements	-	-	-	Signing Improvements	781	0	0	0	0	0	0	RR	Construction
101	-	Systemwide Signing Improvement Projects	-	-	-	Signing Improvements	140	570	0	1,250	1,660	922	1,628	RR	Design & Construction
102	-	Headquarters A/C Improvements	-	-	-	A/C Improvements	335	0	0	0	0	0	0	RR	Construction
103	-	Geolocation of Field Utilities	-	-	-	Geolocation	0	165	0	135	0	0	0	RR	Design & Implementation
104	599-525	Single Line DMS Upgrade	-	-	-	Upgrade DMS	490	0	0	4,547	0	0	0	RR	Design & Construction
105	-	Traffic Management CCTV Upgrade	-	-	-	Migration to IP Traffic Management Cameras	0	151	0	155	159	163	167	RR	Implementation
106	-	Systemwide Tone Wire Upgrades	-	-	-	Upgrade Tone Wire System	0	132	0	2,686	1,305	0	0	RR	Design & Construction
Encumbered Total							2,886		0						
Unencumbered Total								4,681		12,177	7,274	2,755	3,452		
SUB-TOTALS (Page 2)							7,567		12,177	7,274	2,755	3,452			
TOTALS							56,441		50,005	27,568	32,104	46,687			

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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	15/16		16/17		17/18	18/19			19/20
							E	U	E	U	U	U			U
107	-	Systemwide Discretionary Landscape Projects	-	-	-	Landscaping	0	1,000	0	1,000	1,000	1,000	1,000	SP	Design & Construction
Encumbered Total							0		0						
Unencumbered Total								1,000		1,000	1,000	1,000	1,000		
TOTALS							1,000		1,000		1,000	1,000	1,000		

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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	15/16		16/17		17/18	18/19	19/20		
							E	U	E	U	U	U	U		
108	800-903D	Goldenrod Road Resurfacing	Lee Vista	Narcoossee Road	0.9	Mill & Resurface	0	0	0	0	964	0	0	NSP	Construction
Encumbered Total							0		0						
Unencumbered Total								0		0	964	0	0		
TOTALS							0		0		964	0	0		

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

Fund Summary



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Central Florida Expressway Authority
 Five-Year Work Plan
Fund Summary

Fund	Project Cost (thousands \$) *								Comments
	Fiscal Year							Total	
	15/16		16/17		17/18	18/19	19/20		
	E	U	E	U	U	U	U		
System Projects Fund (SP)	74,762	141,986	19,404	249,760	175,670	100,680	91,301	853,562	
Construction Fund BAN (CF)	60,484	29,791	45,363	39,575	19,787	0	0	195,000	
Non-System Projects (NSP)	0	0	0	0	964	0	0	964	
Renewal and Replacement (RR)	10,451	45,990	0	50,005	27,568	32,104	46,687	212,805	
SUB-TOTALS	145,697	217,766	64,767	339,339	223,989	132,784	137,988		
	363,463		404,106		223,989	132,784	137,988	1,262,331	

* Construction costs escalated at 2.7% for FY 2016 and 2.5% per year for FY 2017 through FY 2020. In general, all other costs escalated at 2.5% per year.

** Grand Totals to do not include third party contributions for the SR 528 / Innovation Way Interchange.

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

U = Unencumbered costs

2030 Expressway Master Plan Summary



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Central Florida Expressway Authority
Five-Year Work Plan
2030 Expressway Master Plan Summary

Project Category	Recommended 2030 Projects	Project Phase Included in Five-Year Work Plan		2030 Master Plan 2005 Project Costs (thousand \$)	Comments (pertaining to FY 16 - FY 20 Work Plan)
		Project Phases Funded	2015 Inflated Costs (thousand \$) *		
Existing System Improvements	SR 408 : Dorscher Road to Powers Drive	Design & Construction	\$14,599	\$20,000	SR 408 Widening from Good Homes Road to East of Hiawasse Road.
	SR 408 : Goldenrod Road to SR 417 (Central Florida Greeneway)	Complete		\$81,000	Projects 253D-D1 and 253D-D3 completed in 2012. Project 253D-D2 completed in 2013.
	SR 408 : SR 417 (Central Florida Greeneway) to SR 50 East	Design & Construction	\$38,490	\$29,100	SR 408 Widening from SR 417 to Alafaya Trail.
	SR 417 : International Drive to Boggy Creek Road			\$68,200	
	SR 417 : Boggy Creek Road to SR 528 (Beachline Expwy)			\$54,200	
	SR 417 : SR 528 (Beachline Expwy) to SR 408 (East West Expwy)	Complete		\$31,500	Project 417-107 completed in 2012. Project 417-110 from Curry Ford to Lake Underhill Road completed in early 2015.
	SR 417 : SR 408 (East West Expwy) to University Blvd	Complete		\$28,200	Project 253E, SR 417 Widening from SR 408 to SR 50.
	SR 417 : University Boulevard to Seminole/Orange County Line	Design	\$1,406	\$15,000	SR 417 Widening from Econlockhatchee Trail to County Line (Design).
	SR 429 : Seidel Road to CR 535 (Winter Garden Vineland)			\$49,500	
	SR 429 : CR 535 (Winter Garden Vineland) to SR 50			\$22,200	
	SR 429 : SR 50 to SR 414 (Apopka Expressway)			\$42,900	
	SR 429/SR 414 : SR 414 to US 441 (Orange Blossom Trail)			\$20,000	
	SR 528 : Boggy Creek Road to SR 436 (Semoran Blvd)	Construction	\$27,817	\$32,500	Project 528-405.
	SR 528 : SR 436 (Semoran Boulevard) to SR 417 (Central Florida Greeneway)	Design & Construction	\$9,021	\$33,800	SR 528 Widening from Narcoossee Road to SR 417.
	SR 528 : SR 417 (Central Florida Greeneway) to Innovation Way			\$21,600	
	SR 528 : Innovation Way to SR 520			\$57,100	
System Expansion Projects	New Interchange : SR 408 @ Woodbury Road			\$18,000	
	(New Interchanges)				
	New Interchange : SR 417 @ Florida's Turnpike	Complete		\$122,000	Partial Interchange. Project 417-304 completed in early 2015.
	New Interchange : SR 417 @ Innovation Way Extension	Complete		\$28,000	Project completed in 2009.
	New Interchange : SR 451/SR 429/SR 414 @ Vick Road Extension	Complete		\$18,000	Project completed in 2009.
SUB TOTALS			\$91,334	\$792,800	

* Construction costs escalated at 2.7% for FY 2016 and 2.5% per year for FY 2017 through FY 2020. In general, all other costs escalated at 2.5% per year.

Central Florida Expressway Authority
Five-Year Work Plan
2030 Expressway Master Plan Summary

Project Category	Recommended 2030 Projects	Project Phase Included in Five-Year Work Plan		2030 Master Plan 2005 Project Costs (thousand \$)	Comments (pertaining to FY 16 - FY 20 Work Plan)
		Project Phases Funded	2015 Inflated Costs (thousand \$) *		
System Expansion Projects	New Tolled Expressway : SR 429/SR 414 John Land Apopka Expressway (SR 429 to US 441 west)	Complete		\$250,000	Project completed in 2013.
(New Expressways)	New Tolled Expressway : SR 429 Wekiva Parkway (US 441 to Lake County Line)	Design, Construction & ROW	\$423,659	\$270,000	From US 441 north to East of Mt Plymouth Road and northwest to SR 46.
	New Tolled Expressway : SR 408 Western Extension (SR 429 to US 27)			\$240,000	Concept study completed.
	New Tolled Expressway : SR 408 Eastern Extension (Challenger Pkwy to SR 520	PD&E and 15% Line & Grade	\$3,602	\$400,000	Concept study completed. PD&E underway.
	New Tolled Expressway : SR 408 Eastern Extension (SR 520 to I-95)			\$600,000	Concept study completed.
	New Tolled Expressway : SR 417 Northeast Extension (SR 417 to SR 46 near SR 415)			\$300,000	Concept study completed.
	New Tolled Expressway : SR 417 Southern Extension (SR 417 to Florida Turnpike)			\$600,000	Concept study completed.
	New Tolled Expressway : SR 528 Orlando Int'l Airport (OIA) to Port Canaveral			\$1,200,000	Concept study completed.
	New Route : SR 417 Southern Extension to I-95 (Pineda)			\$800,000	Concept study completed.
Interchange Projects	SR 408 @ Interstate 4 Interchange	Contribution & Corridor Consultant	\$235,300	\$210,000	Contribution divided into three fiscal years. \$75k in FY 18, \$75k in FY 19 and \$80k in FY 20.
	SR 408 @ SR 417 (Central Florida GreeneWay)	Construction	\$38,692	\$140,000	Projects 253E-E1 and 253E-E2 completed in 2012. Includes 253F Phase I.
	SR 417 @ Orlando International Airport (OIA) Interchange (south entrance to airport)	Construction	\$11,452	\$73,000	Project 417-301B completed in 2013. Includes Project 417-301C.
Toll Facilities Projects	No Projects Identified				
Intelligent Transportation Systems	No Projects Identified				
Signing and Pavement Markings	No Projects Identified				
Renewal and Replacement Projects	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$179,580	\$360,000	Inflated project costs represent entire R&R program (as shown in the FY 16 - FY 20 Five Year Work Plan).
Landscaping Projects	No Projects Identified				
Non-System Projects	No Projects Identified				
SUB TOTALS			\$892,286	\$5,443,000	
TOTALS			\$983,620	\$6,235,800	

* Construction costs escalated at 2.7% for FY 2016 and 2.5% per year for FY 2017 through FY 2020. In general, all other costs escalated at 2.5% per year.

Project Information



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

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
4/14/15
SP
1.8
Good Homes Road

Priority :
1

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

SR 408 Widening from Good Homes to East of Hiawassee
SR 408
Existing System Improvements
Add Lanes, Mill and Resurface
Design & Construction

408-127

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	2,447			431	431	431	10	286	286	286	286														
Construction	11,444							2,861	2,861	2,861	2,861														
Toll Equipment	286										286														
TOTAL	14,177			FY 15/16 Total = 1,303				FY 16/17 Total = 12,874				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 1,303				Encumbered =																	

Cash Flow Inflated (in thousands \$) :										Base Inflation rate =		2.5%		Const. Inflation Rates =				FY 2016		FY 2017		FY 2018		FY 2019		FY 2020															
																		2.7%		2.5%		2.5%		2.5%		2.5%															
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	2,469			431	431	431	10	291	291	291	291	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Construction	11,830			-	-	-	-	2,957	2,957	2,957	2,957	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Toll Equipment	301			-	-	-	-	-	-	-	301	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
TOTAL	14,599	FY 15/16 Total =				1,303				FY 16/17 Total =				13,296				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				1,303				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Estimated total construction cost of \$11.4 million (2015 \$). \$1.6 million design contract.

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
4/18/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	6,542			880	880	880	880	10	502	502	502	502	502	502											
Construction	30,120								5,020	5,020	5,020	5,020	5,020	5,020											
Toll Equipment	450													450											
TOTAL	37,112			FY 15/16 Total = 3,520				FY 16/17 Total = 16,576				FY 17/18 Total = 17,016				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 3,520				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%					
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	6,679			886	886	886	886	10	521	521	521	521	521	521	-	-	-	-	-	-	-	-			
Construction	31,329			-	-	-	-	-	5,222	5,222	5,222	5,222	5,222	5,222	-	-	-	-	-	-	-	-			
Toll Equipment	482			-	-	-	-	-	-	-	-	-	-	482	-	-	-	-	-	-	-	-			
TOTAL	38,490			FY 15/16 Total = 3,542				FY 16/17 Total = 17,238				FY 17/18 Total = 17,710				FY 18/19 Total = -		FY 19/20 Total = -							
				Encumbered = 3,542				Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Estimated total construction cost of \$30.1 million (2015 \$).
Includes re-configuration of SR 417/Rouse Road interchange.

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
5/28/15
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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
Design	1,380					276	276	276	276	276																															
TOTAL	1,380	FY 15/16 Total =				552				FY 16/17 Total =				828				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation rate =				2.5%				Const. Inflation Rates =				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020									
												2.7%				2.5%				2.5%				2.5%				2.5%													
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
Design	1,406			-	-	281	281	281	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
TOTAL	1,406	FY 15/16 Total =				562				FY 16/17 Total =				844				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
				Encumbered =								Encumbered =																													

Remarks: Estimated construction cost is \$12.2 million (2015 \$).

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
5/7/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	1,443												190	190	190	190	10	168	168	168	168																				
Construction	6,732																	1,683	1,683	1,683	1,683																				
TOTAL	8,175	FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				380				FY 18/19 Total =				2,241				FY 19/20 Total =				5,554			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	1,569			-	-	-	-	-	-	-	-	-	203	203	203	11	186	186	186	186	-				
Construction	7,452			-	-	-	-	-	-	-	-	-	-	-	-	-	1,863	1,863	1,863	1,863	-				
TOTAL	9,021	FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = 407				FY 18/19 Total = 2,467				FY 19/20 Total = 6,147							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design.
Estimated total cost of future construction is \$8.2 million (2015 \$). Includes FC 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
5/14/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020											
EAL	3,554			946	946	10	413	413	413	413																							
Construction	16,520						4,130	4,130	4,130	4,130																							
TOTAL	20,074			FY 15/16 Total =			6,445			FY 16/17 Total =			13,629			FY 17/18 Total =			-			FY 18/19 Total =			-			FY 19/20 Total =			-		
				Encumbered =				Encumbered =																									

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.5%				Const. Inflation Rates =				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020									
												2.7%				2.5%				2.5%				2.5%				2.5%													
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	3,608			952	952	10	423	423	423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
Construction	16,971			-	-	-	4,243	4,243	4,243	4,243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
TOTAL	20,578	FY 15/16 Total =				6,580				FY 16/17 Total =				13,998				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
Includes bridge replacements and widenings for three bridges at the SR 528 / SR 436 Interchange (Alternate 4 Concept)

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
3/24/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	2,001			465	465	10	265	265	265	265															
Construction	13,260						3,315	3,315	3,315	3,315															
TOTAL	15,261			FY 15/16 Total =			4,520	FY 16/17 Total =			10,741	FY 17/18 Total =			-	FY 18/19 Total =			-	FY 19/20 Total =			-		
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.5%				Const. Inflation Rates =				FY 2016		FY 2017		FY 2018		FY 2019		FY 2020					
												2.7%		2.5%		2.5%		2.5%		2.5%									
Activity	Totals \$	2015				2016				2017				2018				2019				2020							
EAL	2,034			468	468	10	272	272	272	272	-	-	-	-	-	-	-	-	-	-	-	-							
Construction	13,622			-	-	-	3,405	3,405	3,405	3,405	-	-	-	-	-	-	-	-	-	-	-	-							
TOTAL	15,655	FY 15/16 Total =				4,623				FY 16/17 Total =				11,032				FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-	
		Encumbered =								Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
Estimated construction cost of \$13.3 m (2015\$) 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
5/20/15
SP
-
-

Priority :
2

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	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	223			23	20	10	10		20	10	10		20	10	10		20	10	10		20	10	10		
Construction	1,586			286		130	130			130	130			130	130			130	130			130	130		
TOTAL	1,809	FY 15/16 Total = 609				FY 16/17 Total = 300				FY 17/18 Total = 300				FY 18/19 Total = 300				FY 19/20 Total = 300							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016
2.7%

FY 2017
2.5%

FY 2018
2.5%

FY 2019
2.5%

FY 2020
2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	223			23	20	10	10	-	20	10	10	-	20	10	10	-	20	10	10	-	20	10	10		
Construction	1,586			286	-	130	130	-	-	130	130	-	-	130	130	-	-	130	130	-	-	130	130		
TOTAL	1,809	FY 15/16 Total = 609				FY 16/17 Total = 300				FY 17/18 Total = 300				FY 18/19 Total = 300				FY 19/20 Total = 300							
		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.
Includes construction of Project 417-129 (SR 417 / Landstar Pedestrian Safety Improvements). Includes terminal inlets at shoulder gutter.

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
3/6/15
SP
-
-

Priority :
2

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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding/Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
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 15/16 Total = 150				FY 16/17 Total = 150				FY 17/18 Total = 150				FY 18/19 Total = 150				FY 19/20 Total = 150			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :
Base Inflation Rate = 2.5%
Const. Inflation Rates =

FY 2016
2.7%

FY 2017
2.5%

FY 2018
2.5%

FY 2019
2.5%

FY 2020
2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
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 15/16 Total = 150				FY 16/17 Total = 150				FY 17/18 Total = 150				FY 18/19 Total = 150				FY 19/20 Total = 150			
						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:

On-going
3/15/00
3/6/15
SP
-
-

Priority :
2

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

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
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 15/16 Total = 150				FY 16/17 Total = 150				FY 17/18 Total = 150				FY 18/19 Total = 150				FY 19/20 Total = 150			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :
Base Inflation Rate = 2.5%

Const. Inflation Rates =
FY 2016 2.7%
FY 2017 2.5%
FY 2018 2.5%
FY 2019 2.5%
FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
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 15/16 Total = 150				FY 16/17 Total = 150				FY 17/18 Total = 150				FY 18/19 Total = 150				FY 19/20 Total = 150			
						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:

On-going
4/1/99
3/6/15
SP
-
-

Priority :
2

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	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
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 15/16 Total = 150		FY 16/17 Total = 150		FY 17/18 Total = 150		FY 18/19 Total = 150		FY 19/20 Total = 150											
						Encumbered =		Encumbered =																	

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

Date Originated : 5/23/13

Last Revision : 5/28/15

Fund Source : SP

Length (miles) : 2.0

From: SR 436

To: Chickasaw Trail

Project Name/Number : SR 408 Landscape Improvements

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Landscaping

Post Installation Maintenance

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
Maintenance	159			40	40	40	39																																		
TOTAL	159	FY 15/16 Total =				159				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				159				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.5%

Const. Inflation Rates =

FY 20162.7%

FY 20172.5%

FY 20182.5%

FY 20192.5%

FY 20202.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Maintenance	159			40	40	40	39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	159	FY 15/16 Total = 159				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered = 159				Encumbered =																			

Remarks: \$1.3 million contract; \$207 thousand remaining as of 4/30/15; contracts ends 4/2016; \$159k in Work Plan

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

Date Originated : 6/18/14

Last Revision : 5/28/15

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name/Number : SR 408 / SR 50 Interchange Landscape Improvements

408-113A

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Landscaping

Post Installation Maintenance

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Maintenance	50			10	10	10	10	10																	
TOTAL	50			FY 15/16 Total = 40				FY 16/17 Total = 10				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 40				Encumbered = 10																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%				Const. Inflation Rates =		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020							
										2.7%		2.5%		2.5%		2.5%		2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Maintenance	50			10	10	10	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	50			FY 15/16 Total = 40				FY 16/17 Total = 10				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 40				Encumbered = 10																	

Remarks: \$210k contract; \$57k remaining as of 4/30/15; contract ends 8/2016; \$50k in Work Plan

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

ROW Acquisition
6/17/14
5/20/15
SP
-
-

Priority :
1

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

SR 417 / SR 528 Ramp Improvements
SR 417 & SR 528
Existing System Improvements
Ramp Improvements
ROW & Construction

599-126

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Bidding																								
Construction																								
Right of Way																								
Mitigation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	460				10	150	150	150																	
Construction	5,620					1,873	1,873	1,874																	
Right of Way	600			300	300																				
Mitigation	500			500																					
TOTAL	7,180			FY 15/16 Total = 5,156				FY 16/17 Total = 2,024				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%		R/W Inflation rate = 8%		Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%			
Activity	Totals \$	2015				2016				2017				2018				2019				2020	
EAL	468			-	10	153	153	153	-	-	-	-	-	-	-	-	-	-	-	-			
Construction	5,735			-	-	1,911	1,911	1,912	-	-	-	-	-	-	-	-	-	-	-	-			
Right of Way	600			300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Mitigation	500			500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	7,303	FY 15/16 Total = 5,238				FY 16/17 Total = 2,065				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
		Encumbered =				Encumbered =																	

Remarks: EAL includes bidding and construction engineering & inspection.
Estimated \$5.6 million construction (2015 \$).
Includes improvements to the Southbound SR 417 off ramp to Westbound SR 528.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Construction
2/12/14
7/9/15
SP
-
-

Priority :
1

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

SR 429 / CR 535 Southbound Off Ramp Improvements
SR 429
Existing System Improvements
Off Ramp Improvements
Construction

429-654C

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	104			35	35	35																			
Construction	1,300			433	433	434																			
TOTAL	1,404			FY 15/16 Total =		1,404	FY 16/17 Total =		-	FY 17/18 Total =		-	FY 18/19 Total =		-	FY 19/20 Total =		-							
				Encumbered =		1,404	Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.5%				Const. Inflation Rates =				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020									
												2.7%				2.5%				2.5%				2.5%				2.5%													
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	104			35	35	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
Construction	1,300			433	433	434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
TOTAL	1,404	FY 15/16 Total =				1,404				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				1,404				Encumbered =																															

Remarks: EAL includes construction engineering & inspection.
Estimated \$1.3 million construction (2015 \$)

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
5/7/15
5/21/15
SP
-
-

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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construcion																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020											
EAL	741			182	182	10	122	122	122																								
Construction	3,669						1,223	1,223	1,223																								
TOTAL	4,410			FY 15/16 Total =			1,719			FY 16/17 Total =			2,691			FY 17/18 Total =			-			FY 18/19 Total =			-			FY 19/20 Total =			-		
				Encumbered =								Encumbered =																					

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%		Const. Inflation Rates =		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																													
								2.7%		2.5%		2.5%		2.5%		2.5%																													
Activity	Totals \$	2015				2016				2017				2018				2019				2020																							
EAL	753			183	183	10	125	125	125	-	-	-	-	-	-	-	-	-	-	-	-	-																							
Construction	3,769			-	-	-	1,256	1,256	1,256	-	-	-	-	-	-	-	-	-	-	-	-	-																							
TOTAL	4,522	FY 15/16 Total =				1,758				FY 16/17 Total =				2,763				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-							
		Encumbered =								Encumbered =																																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
Construction estimate includes toll equipment.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
5/7/15
5/21/15
SP
-
-
To: -

Priority :
1

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

SR 417 / Curry Ford Road Southbound On Ramp Improvements
SR 417
Existing System Improvements
On Ramp Improvements
Design & Construction

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construcion																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	216			50	50	10	53	53																	
Construction	1,056						528	528																	
TOTAL	1,272			FY 15/16 Total = 691				FY 16/17 Total = 581				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%				Const. Inflation Rates =		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																							
										2.7%		2.5%		2.5%		2.5%		2.5%																							
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	219			50	50	10	54	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
Construction	1,085			-	-	-	542	542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
TOTAL	1,304	FY 15/16 Total =				707				FY 16/17 Total =				597				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : Backup Data Center

599-132

Date Originated : 3/17/15

Last Revision : 5/27/15

Fund Source : SP

Length (miles) : -

From: -

To: -

Route Number :

Project Category : Renewal & Replacement Projects

Work Description : Backup Data Center

Design-Build

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Bidding																								
Design-Build																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	340			10	83	83	83	83																	
Design-Build	1,500				375	375	375	375																	
	-																								
TOTAL	1,840			FY 15/16 Total = 1,383				FY 16/17 Total = 458				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	344			10	84	84	84	84	-	-	-	-	-	-	-	-	-	-	-	-	-				
Design-Build	1,520			-	380	380	380	380	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	1,865	FY 15/16 Total = 1,401				FY 16/17 Total = 464				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Study

Priority : 1

Project Name/Number : 2040 CFX Master Plan

-

Date Originated : 5/11/15

Last Revision : 5/11/15

Fund Source : SP

Length (miles) : -

From: - To: -

Route Number : Systemwide

Project Category : Existing System Improvements

Work Description : Master Plan Study

Master Plan Study

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Master Plan Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Master Plan Study	400			135	135	130																			
TOTAL	400			FY 15/16 Total = 400				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 270				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Master Plan Study	400			135	135	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	400	FY 15/16 Total = 400				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered = 270				Encumbered =																			

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
8/7/13
3/6/15
SP
-
-

Priority :
1

To: -

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

SR 528 Right of Way Corridor (FRI / SLR)
SR 528
Expansion Projects
Right of Way
Right of Way
-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Right of Way																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Right of Way	12,000					12,000																			
TOTAL	12,000					FY 15/16 Total = 12,000				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -			FY 19/20 Total = -				
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Right of Way	12,000			-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	12,000	FY 15/16 Total = 12,000				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered =				Encumbered =																			

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
8/7/13
3/6/15
SP
-
-

Priority :
1

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

SR 528 Additional Parcels
SR 528
Expansion Projects
Right of Way
Right of Way
-

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Right of Way																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
Right of Way	16,000					16,000																																			
TOTAL	16,000	FY 15/16 Total =				16,000				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Right of Way	16,000			-	-	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	16,000	FY 15/16 Total = 16,000				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered =				Encumbered =																			

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

Date Originated : 5/23/13

Last Revision : 5/28/15

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name/Number : SR 451 / SR 441 Landscape

429-200E

Route Number : SR 451

Project Category : Expansion Projects

Work Description : Landscaping

Post Installation Maintenance

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Maintenance	28			14	14																				

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%					
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Maintenance	28			14	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	28			FY 15/16 Total = 28		FY 16/17 Total = -		FY 17/18 Total = -		FY 18/19 Total = -		FY 19/20 Total = -													
				Encumbered = 28		Encumbered =																			

Remarks: \$308 thousand contract; \$42k left as of 4/30/15; contract ends 10/2015; \$28k in Work Plan

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Installation
5/29/13
3/24/15
SP
-
-

Priority :
1

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

SR 429 / SR 414 Interchange Landscape
SR's 414 & 429
Expansion Projects
Landscaping
Installation & Maintenance

429-200F

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	100			100																					
Installation	1,283			1,283																					
Maintenance	40				5	5	5	5	5	5	5														
TOTAL	1,423			FY 15/16 Total = 1,398				FY 16/17 Total = 20				FY 17/18 Total = 5				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 1,398				Encumbered = 20																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =								FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%																	
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	100			100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
Installation	1,283			1,283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
Maintenance	40			-	5	5	5	5	5	5	5	-	-	-	-	-	-	-	-	-	-																				
TOTAL	1,423	FY 15/16 Total =				1,398				FY 16/17 Total =				20				FY 17/18 Total =				5				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				1,398				Encumbered =				20																											

Remarks: EAL includes construction engineering & inspection.
\$1.7 million low bid; \$1.28 million in Work Plan

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
5/29/13
3/11/15
SP
-
-

Priority :
2

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	248			58	58	66	66																		
Installation	1,650					825	825																		
Maintenance	40							5	5	5	5	5	5	5	5										
TOTAL	1,938			FY 15/16 Total = 1,898				FY 16/17 Total = 20				FY 17/18 Total = 20				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.5%				Const. Inflation Rates =		2.7%		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																					
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	250			58	58	67	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
Installation	1,684			-	-	842	842	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
Maintenance	41			-	-	-	-	5	5	5	5	5	5	5	-	-	-	-	-	-	-																				
TOTAL	1,975	FY 15/16 Total =				1,934				FY 16/17 Total =				21				FY 17/18 Total =				21				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
\$1.65 million construction

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : PD&E

Date Originated : 4/30/10

Last Revision : 3/26/15

Fund Source : SP

Length (miles) : 7.3

From: Challenger Parkway

Priority : 1

To: SR 520

Project Name/Number : SR 408 Eastern Extension # 408-254

Route Number : SR 408

Project Category : System Expansion Projects

Work Description : New Expressway

PD&E & 15% Line & Grade

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
PD&E																								
15% Line & Grade																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
PD&E	2,015			403	403	403	403	403																	
15% Line & Grade	1,500											375	375	375	375										
TOTAL	3,515			FY 15/16 Total = 1,612				FY 16/17 Total = 403				FY 17/18 Total = 1,500				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 1,612				Encumbered = 403																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.5%		Const. Inflation Rates =						FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																					
												2.7%		2.5%		2.5%		2.5%		2.5%																					
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
PD&E	2,015			403	403	403	403	403	-	-	-	-	-	-	-	-	-	-	-	-	-																				
15% Line & Grade	1,587			-	-	-	-	-	-	-	397	397	397	397	-	-	-	-	-	-	-																				
TOTAL	3,602	FY 15/16 Total =				1,612				FY 16/17 Total =				403				FY 17/18 Total =				1,587				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				1,612				Encumbered =				403																											

Remarks: PD&E duration of 18 months; 15 months in Work Plan; \$2.2 million contract; includes additional 10% for 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
4/21/15
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	2015				2016				2017				2018				2019				2020			
Construction																								
Utility Relocation																								
Landscape																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	6,234			891	891	891	891	891	891																																
Construction	57,834			8,262	8,262	8,262	8,262	8,262	8,262																																
Utility	1,750			1,750																																					
Landscape	1,150									1,150																															
TOTAL	66,968	FY 15/16 Total =				38,360				FY 16/17 Total =				28,608				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				38,360				Encumbered =				27,458																											

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%				FY 2017 2.5%				FY 2018 2.5%				FY 2019 2.5%				FY 2020 2.5%			
Activity	Totals \$	2015				2016				2017				2018				2019				2020									
EAL	6,234			891	891	891	891	891	891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Construction	57,834			8,262	8,262	8,262	8,262	8,262	8,262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Utility	1,750			1,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Landscape	1,150			-	-	-	-	-	-	1,150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
TOTAL	66,968			FY 15/16 Total = 38,360				FY 16/17 Total = 28,608				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -											
				Encumbered = 38,360				Encumbered = 27,458																							

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
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.
Design contract \$4.7 m. Design complete. Estimated total utility relocation \$4.3 m; \$1.75 m remaining.

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 : 5/19/15

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	2015				2016				2017				2018				2019				2020			
Construction																								
Utility Relocation																								
Mitigation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	5,955			851	851	851	851	851	851	851															
Construction	48,013			6,859	6,859	6,859	6,859	6,859	6,859	6,859															
Utility Relocation	200			200																					
Mitigation	155			155																					
TOTAL	54,323			FY 15/16 Total = 31,194				FY 16/17 Total = 23,129				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 31,194				Encumbered = 23,129																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%		Const. Inflation Rates =		FY 2016		2.7%		FY 2017		2.5%		FY 2018		2.5%		FY 2019		2.5%		FY 2020		2.5%															
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	5,955			851	851	851	851	851	851	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Construction	48,013			6,859	6,859	6,859	6,859	6,859	6,859	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Utility Relocation	200			200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Mitigation	155			155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	54,323	FY 15/16 Total =				31,194				FY 16/17 Total =				23,129				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				31,194				Encumbered =				23,129																											

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

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.

Design Contract \$4.6 M. Design complete.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
7/7/11
3/17/15
SP / CF
2.0
North of Kelly Park Road

Priority :
1

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

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

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

429-204

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								
Mitigation																								
Utility Relocation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	10,852			863	10	1,247	1,247	1,247	1,247	1,247	1,247	1,247																													
Construction	77,568					9,696	9,696	9,696	9,696	9,696	9,696	9,696																													
Mitigation	1,000				1,000																																				
Utility	1,400					1,400																																			
TOTAL	90,820	FY 15/16 Total =				25,160				FY 16/17 Total =				43,774				FY 17/18 Total =				21,887				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				863				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%
FY 2017 2.5%
FY 2018 2.5%
FY 2019 2.5%
FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	11,046			868	10	1,271	1,271	1,271	1,271	1,271	1,271	1,271	-	-	-	-	-	-	-	-	-				
Construction	79,149			-	-	9,894	9,894	9,894	9,894	9,894	9,894	9,894	-	-	-	-	-	-	-	-	-				
Mitigation	1,000			-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Utility	1,400			-	-	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	92,595			FY 15/16 Total = 25,608				FY 16/17 Total = 44,658				FY 17/18 Total = 22,329				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 868				Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
Estimated construction cost \$77.5 M (2015\$). CEI portion of EAL includes CEI (10% construction), post design costs (~1% construction), and miscellaneous PM fees.
Design portion of EAL cost includes additional 25% on approved fee (\$6.1 M) to cover PM fees. \$1.8 M left as of February 1, 2015.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
7/7/11
3/17/15
SP / CF
2.0
East of CR 437

Priority :
1

To: East of Mt. Plymouth Road

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

Wekiva Parkway Section 2A
SR 429
Expansion Projects
New Expressway
Design & Construction

429-205

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Utility Relocation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020				
EAL	6,518			85	85	10	1,035	1,035	1,035	1,035	1,035	1,164														
Construction	42,138						7,023	7,023	7,023	7,023	7,023	7,023														
Toll Equipment	1,200											1,200														
Utility	1,200						1,200																			
TOTAL	51,056	FY 15/16 Total =				9,438	FY 16/17 Total =				32,231	FY 17/18 Total =				9,387	FY 18/19 Total =				-	FY 19/20 Total =				-
		Encumbered =				170	Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	6,678			85	85	10	1,061	1,061	1,061	1,061	1,194	-	-	-	-	-	-	-	-	-	-				
Construction	43,287			-	-	-	7,215	7,215	7,215	7,215	7,215	-	-	-	-	-	-	-	-	-	-				
Toll Equipment	1,200			-	-	-	-	-	-	-	1,200	-	-	-	-	-	-	-	-	-	-				
Utility	1,200			-	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	52,365	FY 15/16 Total = 9,656				FY 16/17 Total = 33,102				FY 17/18 Total = 9,608				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered = 170				Encumbered =																			

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
Estimated construction cost of \$42.1 M (2015\$). CEI portion of EAL includes CEI (10% construction), post design costs (~1% construction), and miscellaneous PM fees.
Design portion of EAL cost includes additional 25% on approved fee (\$2.7 M) to cover PM fees. \$228 thousand left as of March 1, 2015.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
7/7/11
3/15/15
SP
1.3
Lake County Line

Priority :
1

To: SR 46 East of Round Lake Road

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

Wekiva Parkway Section 2C
SR 429
Expansion Projects
New Expressway
Design & Construction

429-206

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Utility Relocation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	8,716			700	700	10	1,196	1,196	1,196	1,196	1,196	1,326																													
Construction	51,252						8,542	8,542	8,542	8,542	8,542	8,542																													
Toll Equipment	1,200											1,200																													
Utility	200						200																																		
TOTAL	61,368	FY 15/16 Total =				11,348				FY 16/17 Total =				38,952				FY 17/18 Total =				11,068				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				1,400				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%
FY 2017 2.5%
FY 2018 2.5%
FY 2019 2.5%
FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	8,900			700	700	10	1,226	1,226	1,226	1,226	1,226	1,359	-	-	-	-	-	-	-	-	-	-																			
Construction	52,650			-	-	-	8,775	8,775	8,775	8,775	8,775	8,775	-	-	-	-	-	-	-	-	-	-																			
Toll Equipment	1,200			-	-	-	-	-	-	-	-	1,200	-	-	-	-	-	-	-	-	-	-																			
Utility	200			-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	62,950	FY 15/16 Total =				11,611				FY 16/17 Total =				40,005				FY 17/18 Total =				11,334				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				1,400				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
Estimated construction cost of \$51.2 M (2015\$). CEI portion of EAL includes CEI (10% construction), post design costs (~1% construction), and miscellaneous PM fees.
Design portion of EAL cost includes additional 25% on approved fee (\$4 M) to cover PM fees. \$549 thousand left as of January 28, 2015.

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
-
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	2015				2016				2017				2018				2019				2020			
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 \$	2015				2016				2017				2018				2019				2020			
ROW (Sect 1A)	11,005			1,415	1,415	1,415	1,415	1,415	1,415	1,415	275	275	275	275											
ROW (Sect 1B)	41,883			5,385	5,385	5,385	5,385	5,385	5,385	5,385	1,047	1,047	1,047	1,047											
ROW (Sect 2B)	21,454			1,931	1,931	1,931	1,931	1,931	1,931	1,931	1,931	1,931	1,931	536	536	536									
ROW (Sect 2A)	4,133			413	413	413	413	413	413	413	413	413	104	104	104										
ROW (Sect 2C)	12,073			1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	302	302	303	303										
TOTAL	90,548			FY 15/16 Total = 41,404				FY 16/17 Total = 35,926				FY 17/18 Total = 11,739				FY 18/19 Total = 1,479				FY 19/20 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates = 2.7% 2.5% 2.5% 2.5% 2.5%

FY 2016

FY 2017

FY 2018

FY 2019

FY 2020

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
ROW (Sect 1A)	11,005			1,415	1,415	1,415	1,415	1,415	1,415	1,415	275	275	275	275	-	-	-	-	-	-	-	-	-	-	-
ROW (Sect 1B)	41,883			5,385	5,385	5,385	5,385	5,385	5,385	5,385	1,047	1,047	1,047	1,047	-	-	-	-	-	-	-	-	-	-	-
ROW (Sect 2B)	21,454			1,931	1,931	1,931	1,931	1,931	1,931	1,931	1,931	1,931	1,931	536	536	536	536	-	-	-	-	-	-	-	-
ROW (Sect 2A)	4,133			413	413	413	413	413	413	413	413	413	104	104	104	104	-	-	-	-	-	-	-	-	-
ROW (Sect 2C)	12,073			1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	302	302	303	303	-	-	-	-	-	-	-	-	-	-
TOTAL	90,548			FY 15/16 Total = 41,404				FY 16/17 Total = 35,926				FY 17/18 Total = 11,739				FY 18/19 Total = 1,479				FY 19/20 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:

No Activity
6/13/13
4/2/15
SP
-
-

Priority :
1

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

Wekiva Parkway Gantries
SR 429
Expansion Projects
New Expressway
Design & Construction

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	491										145	346													
Construction	3,200											3,200													
TOTAL	3,691	FY 15/16 Total = -				FY 16/17 Total = 145				FY 17/18 Total = 3,546				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%		Const. Inflation Rates =		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																											
								2.7%		2.5%		2.5%		2.5%		2.5%																											
Activity	Totals \$	2015				2016				2017				2018				2019				2020																					
EAL	518			-	-	-	-	-	-	152	366	-	-	-	-	-	-	-	-	-	-	-																					
Construction	3,391			-	-	-	-	-	-	-	3,391	-	-	-	-	-	-	-	-	-	-	-																					
	-																																										
TOTAL	3,909			FY 15/16 Total =				-				FY 16/17 Total =				152				FY 17/18 Total =				3,757				FY 18/19 Total =				-				FY 19/20 Total =				-			
				Encumbered =				-				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.
\$1.6 M for toll gantry per section. Includes design and construction of Sections 205 and 206. Section 202 gantries included in bid for Project 429-202.
CEI portion of EAL includes CEI (10% construction) and post design costs (~1% construction).

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Bidding
3/1/95
6/29/15
SP
-
SR 408/SR 417

Priority :

To:

1

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
Bidding & Construction

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	3,480			10	496	496	496	496	496	496															
Construction	34,699				4,957	4,957	4,957	4,957	4,957	4,957															
TOTAL	38,179	FY 15/16 Total = 16,368				FY 16/17 Total = 21,811				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.5%				Const. Inflation Rates =		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																							
										2.7%		2.5%		2.5%		2.5%		2.5%																							
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	3,523			10	502	502	502	502	502	502	-	-	-	-	-	-	-	-	-	-	-	-																			
Construction	35,169			-	5,024	5,024	5,024	5,024	5,024	5,024	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	38,692	FY 15/16 Total =				16,588				FY 16/17 Total =				22,104				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes bidding, construction engineering & inspection.
Estimated construction cost of \$34.7 million (2015 \$) for Phase I

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Landscape Design

Priority : 1

Project Name/Number : SR 429 / Schofield Road Interchange

429-305

Date Originated : 4/12/05

Last Revision : 5/21/15

Fund Source : SP

Length (miles) : -

From: -

Route Number : SR 429

Project Category : Interchange Projects

Work Description : Landscaping

Design, Installation & Maintenance

To: -

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020				
EAL	53			12	13	28																				
Installation	350					350																				
Maintenance	40						5	5	5	5	5	5	5													
TOTAL	443	FY 15/16 Total =				408	FY 16/17 Total =				20	FY 17/18 Total =				15	FY 18/19 Total =				-	FY 19/20 Total =				-
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	54			12	13	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Installation	357			-	-	357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Maintenance	41			-	-	-	5	5	5	5	5	5	5	-	-	-	-	-	-	-	-				
TOTAL	452	FY 15/16 Total = 416				FY 16/17 Total = 21				FY 17/18 Total = 15				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 417 / Boggy Creek Road Interchange (Phase III)

417-301C

Date Originated : 9/18/12

Last Revision : 5/28/15

Fund Source : SP

Length (miles) : -

From: -

Route Number : SR 417

Project Category : Interchange Projects

Work Description : Modify Interchange & Landscaping

Construction & Landscape

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Construction																								
Landscape Design																								
Landscape Installation																								
Landscape Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	899			420	419	60																			
Construction	9,746			4,873	4,873																				
Landscape Inst.	750					750																			
Landscape Maint.	40						5	5	5	5	5	5	5	5											
TOTAL	11,435			FY 15/16 Total = 11,400				FY 16/17 Total = 20				FY 17/18 Total = 15				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 10,532				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%				FY 2017 2.5%				FY 2018 2.5%				FY 2019 2.5%				FY 2020 2.5%			
Activity	Totals \$	2015				2016				2017				2018				2019				2020									
EAL	900			420	419	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Construction	9,746			4,873	4,873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Landscape Inst.	765			-	-	765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Landscape Maint.	41			-	-	-	5	5	5	5	5	5	5	-	-	-	-	-	-	-	-	-	-	-	-						
TOTAL	11,452	FY 15/16 Total = 11,417				FY 16/17 Total = 21				FY 17/18 Total = 15				FY 18/19 Total = -				FY 19/20 Total = -													
		Encumbered = 10,532				Encumbered =																									

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

Construction contract amount \$71.8million. \$13.2 million left as of April 30, 2015. \$9.7 million in Work Plan. 3% has been included in cost to complete. \$1.3 million remaining in CEI contract as of 3/31/2015.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Preliminary Design

Priority : 1

Project Name/Number : SR 528 / Innovation Way Interchange

528-313

Date Originated : 3/28/07

Last Revision : 5/21/15

Fund Source : SP

Length (miles) : -

From: Innovation Way

To: Aerospace Parkway

Route Number : SR 528

Project Category : Interchange Projects

Work Description : New Interchange

Design-Build

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Preliminary Design																								
Bid																								
Design-Build																								
Toll Equipment																								
Landscape																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	5,569			85	85	10	898	898	898	898	898	898																													
Design-Build	53,886						8,981	8,981	8,981	8,981	8,981	8,981																													
Toll Equipment	700											700																													
Landscape	500											500																													
TOTAL	60,655	FY 15/16 Total =				10,059				FY 16/17 Total =				39,516				FY 17/18 Total =				11,079				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				170				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	5,705			85	85	10	921	921	921	921	921	-	-	-	-	-	-	-	-	-	-	-	-		
Design-Build	55,356			-	-	-	9,226	9,226	9,226	9,226	9,226	-	-	-	-	-	-	-	-	-	-	-	-		
Toll Equipment	740			-	-	-	-	-	-	-	740	-	-	-	-	-	-	-	-	-	-	-	-		
Landscape	532			-	-	-	-	-	-	-	532	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	62,333	FY 15/16 Total = 10,327				FY 16/17 Total = 40,587				FY 17/18 Total = 11,419				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered = 170				Encumbered =																			

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

Design fee \$983 thousand. \$170 thousand in FY 2016, includes additional 15% to cover PM fees. Estimated construction cost \$50.4 million (2015 \$).

Design-Build includes 7% in addition to the construction costs for design during construction.

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
3/16/15
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	2015				2016				2017				2018				2019				2020			
Corridor Consultant																								
Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Corr. Consultant	5,300			265	265	265	265	265	265	265	265	265	265	265	265	265	265	265	265	265	265				
Contribution	230,000											75,000				75,000				80,000					
TOTAL	235,300			FY 15/16 Total = 1,060				FY 16/17 Total = 1,060				FY 17/18 Total = 76,060				FY 18/19 Total = 76,060				FY 19/20 Total = 81,060					
				Encumbered = 1,060				Encumbered = 1,060																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%				FY 2017 2.5%				FY 2018 2.5%				FY 2019 2.5%				FY 2020 2.5%			
Activity	Totals \$	2015				2016				2017				2018				2019				2020									
Corr. Consultant	5,300			265	265	265	265	265	265	265	265	265	265	265	265	265	265	265	265	265	265	265	265								
Contribution	230,000			-	-	-	-	-	-	-	-	75,000	-	-	-	75,000	-	-	-	80,000	-	-	-								
TOTAL	235,300	FY 15/16 Total = 1,060				FY 16/17 Total = 1,060				FY 17/18 Total = 76,060				FY 18/19 Total = 76,060				FY 19/20 Total = 81,060													
		Encumbered = 1,060				Encumbered = 1,060																									

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

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 : 5/28/15

Fund Source : SP

Length (miles) : 2.1

From: Boggy Creek Road

To: SR 436

Route Number : SR 528

Project Category : Toll Facilities Projects

Work Description : Demolish Existing Mainline Toll Plaza

Construction

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Construction																								
Landscape																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	1,852			463	463	463	463																		
Construction	25,836			6,459	6,459	6,459	6,459																		
Landscape	125							125																	
TOTAL	27,813			FY 15/16 Total = 27,688				FY 16/17 Total = 125				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 27,688				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.5%				Const. Inflation Rates =		FY 2016		2.7%		FY 2017		2.5%		FY 2018		2.5%		FY 2019		2.5%		FY 2020		2.5%													
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	1,852			463	463	463	463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
Construction	25,836			6,459	6,459	6,459	6,459	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
Landscape	129			-	-	-	-	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
TOTAL	27,817	FY 15/16 Total =				27,688				FY 16/17 Total =				129				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				27,688				Encumbered =				129																											

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.
Construction contract \$38.7 million. \$30 million remaining as of 4/30/2015. 3% has been added in cost to complete. CEI contract \$2.8 million. \$2.4 million remaining as of 3/31/2015.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design Development
5/31/06
5/15/15
SP
-
-

Priority :
1

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

Toll Collection System Upgrade
Systemwide
Toll Facilities Projects
System Upgrade
Design Development & Implementation

599-902

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design Development																								
Tag Swap																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	6,178			279	559	279	133	285	285	285	285	543	543	543	543	366	366	366	366	75	75				
Design Dvlpmt	8,367			2,789	2,789	2,789																			
Tag Swap	2,800				2,800																				
Implementation	50,616						1,326	2,854	2,854	2,854	2,854	5,433	5,433	5,433	5,433	3,663	3,663	3,663	3,663	745	745				
TOTAL	67,961			FY 15/16 Total = 13,742				FY 16/17 Total = 12,558				FY 17/18 Total = 23,905				FY 18/19 Total = 16,117				FY 19/20 Total = 1,639					
				Encumbered = 13,742				Encumbered = 12,558																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.5%				Const. Inflation Rates =		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																									
										2.7%		2.5%		2.5%		2.5%		2.5%																									
Activity	Totals \$	2015				2016				2017				2018				2019				2020																					
EAL	6,178			279	559	279	133	285	285	285	285	543	543	543	543	366	366	366	366	75	75	-	-																				
Design Dvlpmt	8,367			2,789	2,789	2,789	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Tag Swap	2,800			-	2,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
Implementation	50,616			-	-	-	1,326	2,854	2,854	2,854	2,854	5,433	5,433	5,433	5,433	3,663	3,663	3,663	3,663	745	745	-	-	-	-																		
TOTAL	67,961			FY 15/16 Total =				13,742				FY 16/17 Total =				12,558				FY 17/18 Total =				23,905				FY 18/19 Total =				16,117				FY 19/20 Total =				1,639			
				Encumbered =				13,742				Encumbered =				12,558																											

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

No Activity
4/29/02
2/26/15
SP
-
-

Priority :
2

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

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

408-509

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
FON Utility Adjustments																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020				
Adjustments	250						50				50				50				50				50			
TOTAL	250	FY 15/16 Total =				50	FY 16/17 Total =				50	FY 17/18 Total =				50	FY 18/19 Total =				50	FY 19/20 Total =				50
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%		Const. Inflation Rates =		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																									
								2.7%		2.5%		2.5%		2.5%		2.5%																									
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
Adjustments	250			-	-	-	50	-	-	-	50	-	-	-	50	-	50	-	-	-	50																				
TOTAL	250	FY 15/16 Total =				50				FY 16/17 Total =				50				FY 17/18 Total =				50				FY 18/19 Total =				50				FY 19/20 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
3/11/15
SP
-
-

Priority :
1

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

Regional ITS Studies
Systemwide
ITS
Regional ITS Partnership Projects
Partnership Contributions

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Partnering Funds																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Partnering Funds	300			25	25	25	25	25	25	25	25	25	25	25	25										
TOTAL	300			FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 100				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Partnering Funds	300			25	25	25	25	25	25	25	25	25	25	-	-	-	-	-	-	-	-				
TOTAL	300	FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 100				FY 18/19 Total = -				FY 19/20 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.

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
4/28/15
SP
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								
Network Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	333			113	10	105	105																		
Construction	1,538					769	769																		
Network Equipment	650			325	325																				
TOTAL	2,521			FY 15/16 Total =		2,521		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%				Const. Inflation Rates =		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																							
										2.7%		2.5%		2.5%		2.5%		2.5%																							
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	338			114	10	107	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Construction	1,569			-	-	785	785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Network Equipment	654			327	327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	2,561	FY 15/16 Total =				2,561				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Resplice ITS network physical architecture for improved performance and enhanced system resiliency; includes upgrade of existing ramp and mainline switches.
Network equipment includes IT and ramp 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
3/11/15
SP
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	388									74	74	74	10	39	39	39	39																								
Construction	1,164													291	291	291	291																								
TOTAL	1,552	FY 15/16 Total =				-				FY 16/17 Total =				148				FY 17/18 Total =				744				FY 18/19 Total =				660				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.5%				Const. Inflation Rates =				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020									
																2.7%				2.5%				2.5%				2.5%				2.5%									
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	410			-	-	-	-	-	-	77	77	77	11	42	42	42	42	-	-	-	-	-	-	-	-	-	-	-	-	-											
Construction	1,249			-	-	-	-	-	-	-	-	-	-	312	312	312	312	-	-	-	-	-	-	-	-	-	-	-	-	-											
TOTAL	1,659	FY 15/16 Total =				-				FY 16/17 Total =				155				FY 17/18 Total =				796				FY 18/19 Total =				708				FY 19/20 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
4/7/15
SP
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	542											104	104	104	10	55	55	55	55																						
Construction	1,628															407	407	407	407																						
TOTAL	2,170	FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				312				FY 18/19 Total =				1,396				FY 19/20 Total =				462			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	583			-	-	-	-	-	-	-	-	111	111	111	11	60	60	60	60	-	-	-			
Construction	1,780			-	-	-	-	-	-	-	-	-	-	-	-	445	445	445	445	-	-	-			
TOTAL	2,363	FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = 332				FY 18/19 Total = 1,526				FY 19/20 Total = 505							
		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:

Implementation
5/16/12
3/11/15
SP
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	100			25	25	25	25																		
Implementation	1,200			300	300	300	300																		
TOTAL	1,300			FY 15/16 Total = 1,300				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	101			25	25	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Implementation	1,208			302	302	302	302	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	1,309	FY 15/16 Total = 1,309				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 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.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
4/15/10
3/11/15
SP
-
-

Priority :
2

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

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

-

Project Schedule :

Activity		2015				2016				2017				2018				2019				2020			
Design																									
Bidding																									
Construction																									

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	620						115	115	10		95	95	95	95											
Construction	2,792										698	698	698	698											
TOTAL	3,412						FY 15/16 Total = 115	FY 16/17 Total = 1,711			FY 17/18 Total = 1,586	FY 18/19 Total = -	FY 19/20 Total = -												
							Encumbered =	Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%		Const. Inflation Rates =		FY 2016 2.7%	FY 2017 2.5%	FY 2018 2.5%	FY 2019 2.5%	FY 2020 2.5%															
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	643			-	-	-	118	118	10		99	99	99	99	-	-	-	-	-	-	-	-	-	-	
Construction	2,922			-	-	-	-	-	-		731	731	731	731	-	-	-	-	-	-	-	-	-	-	
TOTAL	3,565						FY 15/16 Total = 118	FY 16/17 Total = 1,788			FY 17/18 Total = 1,660	FY 18/19 Total = -	FY 19/20 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.

ITS 7
7/9/2015

69

FY 16-20

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
5/28/15
SP
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	474				49	49	10	43	43	43	49	49	10	43	43	43																									
Construction	1,728			180				258	258	258				258	258	258																									
TOTAL	2,202	FY 15/16 Total =				288				FY 16/17 Total =				952				FY 17/18 Total =				661				FY 18/19 Total =				301				FY 19/20 Total =				-			
		Encumbered =				180				Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%					
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	494			-	50	50	10	44	44	44	52	52	11	46	46	46	-	-	-	-	-	-			
Construction	1,811			180	-	-	-	267	267	267	-	-	-	277	277	277	-	-	-	-	-	-			
TOTAL	2,305	FY 15/16 Total = 289				FY 16/17 Total = 985				FY 17/18 Total = 708				FY 18/19 Total = 323				FY 19/20 Total = -							
		Encumbered = 180				Encumbered =																			

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Deploy wrong-way driving countermeasures equipment at approximately 30 ramp locations.
Includes Wrong Way Detection Pilot Project (599-123), currently under construction.

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
3/11/15
SP
-
-

Priority :
2

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

Connected Vehicle Pilot Concept
Systemwide
ITS
Connected Vehicle Pilot Concept
Concept

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Concept																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	50														25	25									
TOTAL	50			FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 50				FY 19/20 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	50			-	-	-	-	-	-	-	-	-	-	25	25	-	-	-	-	-	-				
TOTAL	50	FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = 50				FY 19/20 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 the Authority 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
5/12/15
SP
-
-

Priority :
1

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

Headquarters Security Cameras
-
Renewal & Replacement Projects
Security Cameras
Design & Construction

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	80			30	10	20	20																		
Construction	420					210	210																		
	-																								
TOTAL	500			FY 15/16 Total =		500		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%				FY 2017 2.5%				FY 2018 2.5%				FY 2019 2.5%				FY 2020 2.5%			
Activity	Totals \$	2015				2016				2017				2018				2019				2020									
EAL	80			30	10	20	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Construction	420			-	-	210	210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
TOTAL	500	FY 15/16 Total = 500				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 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:

On-going
3/1/95
4/2/15
SP
-
-

Priority :
2

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

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	100				10		10			10			10			10			10			10																			
Construction	650					130				130				130				130				130																			
TOTAL	750	FY 15/16 Total =				150				FY 16/17 Total =				150				FY 17/18 Total =				150				FY 18/19 Total =				150				FY 19/20 Total =				150			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016
2.7%

FY 2017
2.5%

FY 2018
2.5%

FY 2019
2.5%

FY 2020
2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	100			-	10	10	-	-	10	10	-	-	10	10	-	-	10	10	-	-	10	10	-		
Construction	650			-	-	130	-	-	-	130	-	-	-	130	-	-	-	130	-	-	-	130	-		
TOTAL	750	FY 15/16 Total = 150				FY 16/17 Total = 150				FY 17/18 Total = 150				FY 18/19 Total = 150				FY 19/20 Total = 150							
		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
6/13/13
5/12/15
SP
-
-

Priority :
2

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

E-PASS Logo Replacement
Systemwide
Signing and Pavement Markings
Signing
Design & Construction
-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	360							150	10	100	100														
Construction	2,000									1,000	1,000														
TOTAL	2,360																								

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.5%				Const. Inflation Rates =				FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																	
												2.7%		2.5%		2.5%		2.5%		2.5%																					
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	374			-	-	-	-	155	10	104	104	-	-	-	-	-	-	-	-	-	-	-																			
Construction	2,093			-	-	-	-	-	-	1,047	1,047	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	2,467	FY 15/16 Total =				-				FY 16/17 Total =				2,467				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : Systemwide Ramp Striping and Option Lane Arrows

599-620

Date Originated : 5/23/13

Last Revision : 5/28/15

Fund Source : SP

Length (miles) : -

From: -

Route Number : Systemwide

Project Category : Signing and Pavement Markings

Work Description : Signing and Striping

Construction

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	11			11																					
Construction	114			114																					
TOTAL	125			FY 15/16 Total =		125		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-			
				Encumbered =		125		Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	11			11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	114			114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	125			FY 15/16 Total = 125				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 125				Encumbered =																	

Remarks: EAL includes construction engineering & inspection.
\$332 thousand remaining as of 4/30/2015. Add 3% cost to complete.

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
5/12/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																					
EAL	265							105	10	75	75																																
Construction	1,500									750	750																																
TOTAL	1,765																																										
				FY 15/16 Total =				-				FY 16/17 Total =				1,765				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
				Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =		2.5%		Const. Inflation Rates =				FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																					
												2.7%		2.5%		2.5%		2.5%		2.5%																					
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	275			-	-	-	-	108	10	78	78	-	-	-	-	-	-	-	-	-	-																				
Construction	1,570			-	-	-	-	-	-	785	785	-	-	-	-	-	-	-	-	-	-																				
TOTAL	1,845	FY 15/16 Total =				-				FY 16/17 Total =				1,845				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 417 Resurfacing

417-731A

Date Originated : 6/11/13

Last Revision : 3/24/15

Fund Source : RR

Length (miles) : 3.5

From: SR 50

To: Orange / Seminole County Line

Route Number : SR 417

Project Category : Renewal & Replacement Projects

Work Description : Mill & Resurface

Construction

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Constructin																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	523			174	174	174																			
Construction	6,534			2,178	2,178	2,178																			
TOTAL	7,057			FY 15/16 Total =		7,057	FY 16/17 Total =		-	FY 17/18 Total =		-	FY 18/19 Total =		-	FY 19/20 Total =		-							
				Encumbered =		7,057	Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =												FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%	
Activity	Totals \$	2015				2016				2017				2018				2019				2020					
EAL	523			174	174	174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Construction	6,534			2,178	2,178	2,178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
TOTAL	7,057	FY 15/16 Total = 7,057				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -									
		Encumbered = 7,057				Encumbered =																					

Remarks: EAL includes design, bidding and construction engineering & inspection.
Includes replacement of single post signs within resurfacing limits.
Low Bid of \$6.3 m; add 3% cost to complete.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : SR 417 Resurfacing

417-733

Date Originated : 5/10/04

Last Revision : 4/21/15

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	2015				2016				2017				2018				2019				2020			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	2,326			10	579	579	579	579																	
Construction	28,940				7,235	7,235	7,235	7,235																	
TOTAL	31,266			FY 15/16 Total = 23,452				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	2,355			10	586	586	586	586	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	29,332			-	7,333	7,333	7,333	7,333	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	31,687	FY 15/16 Total = 23,768				FY 16/17 Total = 7,919				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes construction engineering & inspection.
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
4/23/12
4/3/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	2,563					1,190	10	341	341	341	341																														
Construction	17,040							4,260	4,260	4,260	4,260																														
TOTAL	19,603	FY 15/16 Total =				1,200				FY 16/17 Total =				18,403				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%				Const. Inflation Rates =		FY 2016		2.7%		FY 2017		2.5%		FY 2018		2.5%		FY 2019		2.5%		FY 2020		2.5%													
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	2,629			-	-	1,212	10	352	352	352	352	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Construction	17,614			-	-	-	-	4,404	4,404	4,404	4,404	-	-	-	-	-	-	-	-	-	-	-	-	-																	
TOTAL	20,243	FY 15/16 Total =				1,223				FY 16/17 Total =				19,020				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

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

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
4/21/15
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

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	2,089			970	10	277	277	277	277																
Construction	13,860					3,465	3,465	3,465	3,465																
TOTAL	15,949			FY 15/16 Total =		8,464		FY 16/17 Total =		7,484		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 3.0%				Construction Inflation Rates =				FY 2015 2.9%		FY 2016 2.9%		FY 2017 2.9%		FY 2018 2.9%		FY 2019 3.0%					
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	2,121			977	10	283	283	283	283	-	-	-	-	-	-	-	-	-	-	-	-	-			
Construction	14,164			-	-	3,541	3,541	3,541	3,541	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	16,285	FY 15/16 Total = 8,636				FY 16/17 Total = 7,649				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
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
3/24/15
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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	565			259	10	148	148																		
Construction	3,694					1,847	1,847																		
TOTAL	4,259			FY 15/16 Total =		4,259		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%				FY 2017 2.5%				FY 2018 2.5%				FY 2019 2.5%				FY 2020 2.5%			
Activity	Totals \$	2015				2016				2017				2018				2019				2020									
EAL	572			261	10	151	151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Construction	3,769			-	-	1,885	1,885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
TOTAL	4,341	FY 15/16 Total = 4,341				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -													
		Encumbered =				Encumbered =																									

Remarks: EAL includes design, bidding and construction engineering & inspection.
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
6/29/15
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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	5,605										1,305	1,305	10		597	597	597	597	597						
Construction	37,310														7,462	7,462	7,462	7,462	7,462						
TOTAL	42,915				FY 15/16 Total =	-	FY 16/17 Total =	1,305	FY 17/18 Total =	17,433	FY 18/19 Total =	24,177	FY 19/20 Total =	-											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	5,959			-	-	-	-	-	-	-	1,372	1,380	11	639	639	639	639	639	-	-	-	-	-		
Construction	40,036			-	-	-	-	-	-	-	-	-	-	8,007	8,007	8,007	8,007	8,007	-	-	-	-	-		
TOTAL	45,995	FY 15/16 Total = -				FY 16/17 Total = 1,372				FY 17/18 Total = 18,684				FY 18/19 Total = 25,940				FY 19/20 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
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
5/27/15
RR
4.2
East of I-4

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	2,132																990	10	283	283	283	283			
Construction	14,144																		3,536	3,536	3,536	3,536			
TOTAL	16,276				FY 15/16 Total =	-	FY 16/17 Total =	-	FY 17/18 Total =	-	FY 18/19 Total =	1,000	FY 19/20 Total =	15,276											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.5%				Const. Inflation Rates =				FY 2016		FY 2017		FY 2018		FY 2019		FY 2020									
												2.7%		2.5%		2.5%		2.5%		2.5%													
Activity	Totals \$	2015				2016				2017				2018				2019				2020											
EAL	2,356			-	-	-	-	-	-	-	-	-	-	-	-	-	1,087	11	314	314	314	314											
Construction	15,756			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,939	3,939	3,939	3,939											
TOTAL	18,112	FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =		1,098		FY 19/20 Total =		17,014	
		Encumbered =				Encumbered =																											

Remarks: EAL includes design, bidding and construction engineering & inspection.
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
6/17/14
5/28/15
RR
5.7
SR 429

Priority :
1

To: US 441

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

SR 414 Resurfacing
SR 414
Renewal & Replacement Projects
Mill & Resurface
Design & Construction

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	2,603																1,210	10	346	346	346	346																			
Construction	17,292																		4,323	4,323	4,323	4,323																			
TOTAL	19,895	FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				1,220				FY 19/20 Total =				18,675			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.5%				Const. Inflation Rates =				FY 2016		FY 2017		FY 2018		FY 2019		FY 2020									
												2.7%		2.5%		2.5%		2.5%		2.5%													
Activity	Totals \$	2015				2016				2017				2018				2019				2020											
EAL	2,878			-	-	-	-	-	-	-	-	-	-	-	-	1,329	11	384	384	384	384												
Construction	19,262			-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,816	4,816	4,816	4,816												
TOTAL	22,140	FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =		1,340		FY 19/20 Total =		20,800	
		Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
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
5/27/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	440																200	10	77	77	77																				
Construction	2,874																		958	958	958																				
TOTAL	3,314	FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =				210				FY 19/20 Total =				3,104			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.5%				Const. Inflation Rates =				FY 2016		FY 2017		FY 2018		FY 2019		FY 2020									
												2.7%		2.5%		2.5%		2.5%		2.5%													
Activity	Totals \$	2015				2016				2017				2018				2019				2020											
EAL	486			-	-	-	-	-	-	-	-	-	-	-	-	-	-	220	11	85	85	85	-										
Construction	3,201			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,067	1,067	1,067	-										
TOTAL	3,688	FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				-				FY 18/19 Total =		231		FY 19/20 Total =		3,457	
		Encumbered =								Encumbered =																							

Remarks: EAL includes design, bidding and construction engineering & inspection.
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
3/17/15
RR
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020											
EAL	175				12	10	13		12	10	13		12	10	13		12	10	13		12	10	13										
Construction	825						165				165				165				165				165										
TOTAL	1,000	FY 15/16 Total =				200				FY 16/17 Total =				200				FY 17/18 Total =				200				FY 18/19 Total =				200			
		Encumbered =								Encumbered =																							

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.5%				Const. Inflation Rates =				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
												2.7%				2.5%				2.5%				2.5%				2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020													
EAL	175			-	12	10	13	-	12	10	13	-	12	10	13	-	12	10	13	-	12	10	13												
Construction	825			-	-	-	165	-	-	-	165	-	-	-	165	-	-	-	165	-	-	-	165												
TOTAL	1,000	FY 15/16 Total =				200				FY 16/17 Total =				200				FY 17/18 Total =				200				FY 18/19 Total =				200					
		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:

On-going
9/4/12
3/15/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding/Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020							
EAL	130				12	7	7		12	7	7		12	7	7		12	7	7		12	7	7						
Construction	870					87	87			87	87			87	87			87	87			87	87						
TOTAL	1,000				FY 15/16 Total =	200				FY 16/17 Total =	200				FY 17/18 Total =	200				FY 18/19 Total =	200				FY 19/20 Total =	200			
					Encumbered =				Encumbered =																				

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016
2.7%

FY 2017
2.5%

FY 2018
2.5%

FY 2019
2.5%

FY 2020
2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	130			-	12	7	7	-	12	7	7	-	12	7	7	-	12	7	7	-	12	7	7		
Construction	870			-	-	87	87	-	-	87	87	-	-	87	87	-	-	87	87	-	-	87	87		
TOTAL	1,000	FY 15/16 Total = 200				FY 16/17 Total = 200				FY 17/18 Total = 200				FY 18/19 Total = 200				FY 19/20 Total = 200							
		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:

On-going
3/1/95
3/17/15
RR
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	50					5	5			5	5			5	5			5	5			5	5		
Construction	450						90				90				90				90				90		
TOTAL	500					FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 100				FY 18/19 Total = 100				FY 19/20 Total = 100			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	50			-	-	5	5	-	-	5	5	-	-	5	5	-	-	5	5	-	-	5	5		
Construction	450			-	-	-	90	-	-	-	90	-	-	-	90	-	-	-	90	-	-	-	90		
TOTAL	500	FY 15/16 Total = 100				FY 16/17 Total = 100				FY 17/18 Total = 100				FY 18/19 Total = 100				FY 19/20 Total = 100							
		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:

On-going
7/1/14
4/22/15
RR
-
-

Priority :
1

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

Systemwide Generator Replacements and Upgrades
Systemwide
Renewal & Replacement Projects
Generator Replacements
Design & Construction

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	638			98	98	98		34	34	34		34	34	34					47	47		47			
Construction	4,248				981	981			336	336			340	340						467	467		467		
TOTAL	4,886			FY 15/16 Total = 2,256				FY 16/17 Total = 773				FY 17/18 Total = 782				FY 18/19 Total = -				FY 19/20 Total = 1,074					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%				FY 2017 2.5%				FY 2018 2.5%				FY 2019 2.5%				FY 2020 2.5%			
Activity	Totals \$	2015				2016				2017				2018				2019				2020									
EAL	638			98	98	98	-	34	34	34	-	34	34	34	-	-	-	-	-	47	47	47	-								
Construction	4,248			-	981	981	-	-	336	336	-	-	340	340	-	-	-	-	-	-	467	467	-								
TOTAL	4,886	FY 15/16 Total = 2,256				FY 16/17 Total = 773				FY 17/18 Total = 782				FY 18/19 Total = -				FY 19/20 Total = 1,074													
		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

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : Systemwide Air Conditioner Replacements and Upgrades

-

Date Originated : 7/1/14

Last Revision : 4/21/15

Fund Source : RR

Length (miles) : -

From: -

To: -

Route Number : Systemwide

Project Category : Renewal & Replacement Projects

Work Description : Air Conditioner Replacements

Design & Construction

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	234			23	82	13	13	13	36	8	8	8							18	4	4	4			
Construction	1,212			231	231	130	130	130		80	80	80								40	40	40			
TOTAL	1,446			FY 15/16 Total = 853				FY 16/17 Total = 355				FY 17/18 Total = 88				FY 18/19 Total = -				FY 19/20 Total = 150					
				Encumbered = 508				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	234			23	82	13	13	13	36	8	8	8	-	-	-	-	-	-	-	18	4	4	4		
Construction	1,212			231	231	130	130	130	-	80	80	80	-	-	-	-	-	-	-	-	40	40	40		
TOTAL	1,446	FY 15/16 Total = 853				FY 16/17 Total = 355				FY 17/18 Total = 88				FY 18/19 Total = -				FY 19/20 Total = 150							
		Encumbered = 508				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: HVAC replacement/upgrades: FY 16 - Project 599-732 (construction): SR 417 mainline and ramp plazas; FY 16/17 - SR 408 mainline and ramp plazas; FY 17/18 - 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
3/17/15
RR
-
-

Priority :
1

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

Systemwide Roof Replacements
Systemwide
Renewal & Replacement Projects
Roof Replacements
Design & Construction

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
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 15/16 Total = 240				FY 16/17 Total = 240				FY 17/18 Total = 240				FY 18/19 Total = 240				FY 19/20 Total = 240					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
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 15/16 Total = 240				FY 16/17 Total = 240				FY 17/18 Total = 240				FY 18/19 Total = 240				FY 19/20 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
5/4/15
RR
-
-

Priority :
1

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

Systemwide UPS Replacements
Systemwide
Renewal & Replacement Projects
UPS Replacements
Installation

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	20							10				10																													
Installation	200							100				100																													
TOTAL	220	FY 15/16 Total =				-				FY 16/17 Total =				110				FY 17/18 Total =				110				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	20			-	-	-	-	10	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-		
Installation	200			-	-	-	-	100	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	220	FY 15/16 Total = -				FY 16/17 Total = 110				FY 17/18 Total = 110				FY 18/19 Total = -				FY 19/20 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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

On-going
3/1/95
3/17/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	135				15	15	15					15	15	15						15	15	15			
Construction	900					150	150						150	150							150	150			
TOTAL	1,035				FY 15/16 Total =	345		FY 16/17 Total =		-		FY 17/18 Total =		345		FY 18/19 Total =		-		FY 19/20 Total =		345			
					Encumbered =			Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate =

2.5%

Const. Inflation Rates =

FY 2016

2.7%

FY 2017

2.5%

FY 2018

2.5%

FY 2019

2.5%

FY 2020

2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	135			-	15	15	15	-	-	-	-	15	15	15	-	-	-	-	-	15	15	15	-																		
Construction	900			-	-	150	150	-	-	-	-	-	150	150	-	-	-	-	-	-	150	150	-																		
TOTAL	1,035	FY 15/16 Total =				345				FY 16/17 Total =				-				FY 17/18 Total =				345				FY 18/19 Total =				-				FY 19/20 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.
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
4/1/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	1,110			240	65	65		240	65	65		240	65	65											
Construction	4,890				815	815			815	815			815	815											
TOTAL	6,000			FY 15/16 Total = 2,000				FY 16/17 Total = 2,000				FY 17/18 Total = 2,000				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%				FY 2017 2.5%				FY 2018 2.5%				FY 2019 2.5%				FY 2020 2.5%			
Activity	Totals \$	2015				2016				2017				2018				2019				2020							
EAL	1,110			240	65	65	-	240	65	65	-	240	65	65	-	-	-	-	-	-	-	-	-						
Construction	4,890			-	815	815	-	-	815	815	-	-	815	815	-	-	-	-	-	-	-	-	-						
TOTAL	6,000	FY 15/16 Total = 2,000				FY 16/17 Total = 2,000				FY 17/18 Total = 2,000				FY 18/19 Total = -				FY 19/20 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.
Includes Project 599-734

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
4/1/15
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	2015				2016				2017				2018				2019				2020			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	60				20							20								20					
Construction	690				230							230								230					
	-																								
TOTAL	750				FY 15/16 Total =	250	FY 16/17 Total =	-	FY 17/18 Total =	250	FY 18/19 Total =	-	FY 19/20 Total =	250											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =		2.5%		Const. Inflation Rates =				FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																					
												2.7%		2.5%		2.5%		2.5%		2.5%																					
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	60			-	20	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-	20	-	-																		
Construction	690			-	230	-	-	-	-	-	-	-	230	-	-	-	-	-	-	-	230	-	-																		
TOTAL	750	FY 15/16 Total =				250				FY 16/17 Total =				-				FY 17/18 Total =				250				FY 18/19 Total =				-				FY 19/20 Total =				250			
		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.
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
3/16/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	45				7	8						7	8							7	8																				
Construction	255					85							85								85																				
	-																																								
TOTAL	300	FY 15/16 Total =				100				FY 16/17 Total =				-				FY 17/18 Total =				100				FY 18/19 Total =				-				FY 19/20 Total =				100			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	45			-	7	8	-	-	-	-	-	-	7	8	-	-	-	-	-	-	7	8	-		
Construction	255			-	-	85	-	-	-	-	-	-	-	85	-	-	-	-	-	-	-	85	-		
TOTAL	300	FY 15/16 Total = 100				FY 16/17 Total = -				FY 17/18 Total = 100				FY 18/19 Total = -				FY 19/20 Total = 100							
		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:

Design
4/1/99
4/21/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	234			40	10	27		14	10	10		20	10	13		22	10	15		15	10	10			
Construction	735					265				95				130				145				100			
TOTAL	969			FY 15/16 Total = 341				FY 16/17 Total = 129				FY 17/18 Total = 173				FY 18/19 Total = 191				FY 19/20 Total = 135					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%				FY 2017 2.5%				FY 2018 2.5%				FY 2019 2.5%				FY 2020 2.5%			
Activity	Totals \$	2015				2016				2017				2018				2019				2020									
EAL	247			40	10	27	-	15	10	10	-	21	11	14	-	24	11	16	-	17	11	11	-								
Construction	782			-	-	270	-	-	-	99	-	-	-	139	-	-	-	160	-	-	-	113	-								
TOTAL	1,029	FY 15/16 Total = 348				FY 16/17 Total = 134				FY 17/18 Total = 185				FY 18/19 Total = 210				FY 19/20 Total = 152													
		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.
Includes RPM replacements every 3 years and thermoplastic striping replacement every 6 years. FY 16 includes Year 2014 and 2015 RPM Replacements

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : Trailblazer Upgrades Phase II

599-616b

Date Originated : 3/16/15

Last Revision : 5/21/15

Fund Source : RR

Length (miles) : -

From: -

Route Number : SR 408

Project Category : Signing and Pavement Markings

Work Description : Signing Upgrades

Construction

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	90			30	30	30																			
Construction	1,050			350	350	350																			
TOTAL	1,140			FY 15/16 Total =		1,140	FY 16/17 Total =		-	FY 17/18 Total =		-	FY 18/19 Total =		-	FY 19/20 Total =		-							
				Encumbered =		1,140	Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%							
Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	90			30	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	1,050			350	350	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	1,140	FY 15/16 Total = 1,140				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered = 1,140				Encumbered =																			

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

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
5/21/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020							
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 15/16 Total =	620				FY 16/17 Total =	1,160				FY 17/18 Total =	1,160				FY 18/19 Total =	1,460				FY 19/20 Total =	810			
					Encumbered =				Encumbered =																				

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.5%				Const. Inflation Rates =				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020									
												2.7%				2.5%				2.5%				2.5%				2.5%													
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
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 15/16 Total =				620				FY 16/17 Total =				1,160				FY 17/18 Total =				1,160				FY 18/19 Total =				1,460				FY 19/20 Total =				810			
		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.
Includes SR 417 from I-Drive to SR 528 in 2016; 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 : Construction

Priority : 1

Project Name/Number : SR 408 / 417 / 429 Guide Signing Improvements

599-729

Date Originated : 3/11/15

Last Revision : 5/21/15

Fund Source : RR

Length (miles) : -

From: -

Route Number : SR 408, SR 417 & SR 429

Project Category : Signing and Pavement Markings

Work Description : Signing Improvements

Construction

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	58			19	19	19																			
Construction	723			241	241	241																			
TOTAL	781			FY 15/16 Total =		781	FY 16/17 Total =		-	FY 17/18 Total =		-	FY 18/19 Total =		-	FY 19/20 Total =		-							
				Encumbered =		781	Encumbered =																		

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	58			19	19	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	723			241	241	241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	781	FY 15/16 Total = 781				FY 16/17 Total = -				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered = 781				Encumbered =																			

Remarks: EAL includes construction engineering & inspection.

Low bid \$723 thousand.

Includes guide sign improvements on SR 417 from SR 50 to Seminole Co. Line, SR 408 at the West SR 50 ramps and SR 429 from Avalon Road to Tilden Road.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
3/18/08
5/21/15
RR
-
-

Priority :
1

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

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

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bid																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	1,140			70	70	10	50	50	50	65	65	10	50	50	50	90	90	10	67	67	67	80	80		
Construction	5,030						510	510	510				500	500	500				665	665	670				
TOTAL	6,170			FY 15/16 Total = 710				FY 16/17 Total = 1,250				FY 17/18 Total = 1,660				FY 18/19 Total = 922				FY 19/20 Total = 1,628					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%				FY 2017 2.5%				FY 2018 2.5%				FY 2019 2.5%				FY 2020 2.5%			
Activity	Totals \$	2015				2016				2017				2018				2019				2020									
EAL	1,140			70	70	10	50	50	50	65	65	10	50	50	50	90	90	10	67	67	67	80	80								
Construction	5,030			-	-	-	510	510	510	-	-	-	500	500	500	-	-	-	665	665	670	-	-								
TOTAL	6,170			FY 15/16 Total = 710				FY 16/17 Total = 1,250				FY 17/18 Total = 1,660				FY 18/19 Total = 922				FY 19/20 Total = 1,628											
				Encumbered = 140				Encumbered =																							

Remarks:EAL includes design, bidding & construction engineering & inspection. 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 16 and 17 (design and construction), and on SR 429/414 in FY 20 (design only).

Includes the following Guide Sign Improvement Projects: FYs 16 and17 includes SR 408 from Hiawassee to I-4. FYs 17 and 18 includes SR 408 from I-4 to east of Yucatan Drive. FYs 19 and 20 includes SR 417 from I-Drive to Moss Park.

FY 20 starts design of SR 414, SR 528 from Goldenrod to Beachline Plaza and SR 417 from Moss Park to SR 528.

Guide Sign Improvement Projects include LED lights.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : Headquarters A/C Improvements

-

Date Originated : 3/17/15

Route Number : -

Last Revision : 4/28/15

Project Category : Renewal & Replacement Projects

Fund Source : RR

Work Description : A/C Improvements

Length (miles) : -

Construction

From: -

To: -

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	25			12	12																				
Construction	310			155	155																				
TOTAL	335			FY 15/16 Total =		335		FY 16/17 Total =		-		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 Total =		-			
				Encumbered =		335		Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	25			12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	310			155	155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	335			FY 15/16 Total = 335		FY 16/17 Total = -		FY 17/18 Total = -		FY 18/19 Total = -		FY 19/20 Total = -													
				Encumbered = 335		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:

No Activity
3/17/15
4/21/15
RR
-
-

Priority :
1

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

Geolocation of Field Utilities
Systemwide
Renewal & Replacement Projects
Geolocation
Design & Implementation

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	50				20	10	10	10																																	
Implementation	250					125	125																																		
	-																																								
TOTAL	300	FY 15/16 Total =				165				FY 16/17 Total =				135				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.5%				Const. Inflation Rates =				FY 2016 2.7%		FY 2017 2.5%		FY 2018 2.5%		FY 2019 2.5%		FY 2020 2.5%					
Activity	Totals \$	2015				2016		2017				2018				2019				2020			
EAL	50			-	20	10	10	10	-	-	-	-	-	-	-	-	-	-	-	-			
Implementation	250			-	-	-	125	125	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	300			FY 15/16 Total =		165		FY 16/17 Total =		135		FY 17/18 Total =		-		FY 18/19 Total =		-		FY 19/20 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:

Design
6/27/13
5/27/15
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	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	890			160	160	160	10	100	100	100	100														
Construction	4,000							1,000	1,000	1,000	1,000														
TOTAL	4,890			FY 15/16 Total = 490				FY 16/17 Total = 4,400				FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -					
				Encumbered = 490				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%				Const. Inflation Rates =		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																							
										2.7%		2.5%		2.5%		2.5%		2.5%																							
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	903			160	160	160	10	103	103	103	103	-	-	-	-	-	-	-	-	-	-	-																			
Construction	4,135			-	-	-	-	1,034	1,034	1,034	1,034	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	5,038	FY 15/16 Total =				490				FY 16/17 Total =				4,547				FY 17/18 Total =				-				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				490				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
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
5/21/15
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	2015				2016				2017				2018				2019				2020			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
Implementation	750			150				150				150				150				150					
TOTAL	750	FY 15/16 Total = 150				FY 16/17 Total = 150				FY 17/18 Total = 150				FY 18/19 Total = 150				FY 19/20 Total = 150							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%				Const. Inflation Rates =		FY 2016		2.7%		FY 2017		2.5%		FY 2018		2.5%		FY 2019		2.5%		FY 2020		2.5%															
Activity	Totals \$	2015				2016				2017				2018				2019				2020																					
Implementation	794			151	-	-	-	155	-	-	-	159	-	-	-	163	-	-	-	167	-	-	-	-																			
TOTAL	794			FY 15/16 Total =				151				FY 16/17 Total =				155				FY 17/18 Total =				159				FY 18/19 Total =				163				FY 19/20 Total =				167			
						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.

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
5/21/15
RR
-
-

Priority :
1

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

Systemwide Tone Wire Upgrades
Systemwide
ITS
Upgrade Tone Wire System
Design & Construction

-

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	658					65	65	65	10	151	151	151													
Construction	3,288									1,096	1,096	1,096													
TOTAL	3,946					FY 15/16 Total = 130				FY 16/17 Total = 2,569				FY 17/18 Total = 1,247				FY 18/19 Total = -				FY 19/20 Total = -			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.5%				Const. Inflation Rates =		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020																							
										2.7%		2.5%		2.5%		2.5%		2.5%																							
Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	682			-	-	66	66	66	10	158	158	158	-	-	-	-	-	-	-	-	-	-																			
Construction	3,441			-	-	-	-	-	-	1,147	1,147	1,147	-	-	-	-	-	-	-	-	-	-																			
TOTAL	4,124	FY 15/16 Total =				132				FY 16/17 Total =				2,686				FY 17/18 Total =				1,305				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Upgrade existing tone wire system to improve accuracy of fiber optic locates, improve reliability of the system, and reduce cost of long-term maintenance.

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
5/21/15
SP
-
-

Priority :
2

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	2015				2016				2017				2018				2019				2020			
Design																								
Construction																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	650			60	35	35		60	35	35		60	35	35		60	35	35		60	35	35			
Construction	4,250				425	425			425	425			425	425			425	425			425	425			
Maintenance	100			5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5		
TOTAL	5,000			FY 15/16 Total = 1,000				FY 16/17 Total = 1,000				FY 17/18 Total = 1,000				FY 18/19 Total = 1,000				FY 19/20 Total = 1,000					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	650			60	35	35	-	60	35	35	-	60	35	35	-	60	35	35	-	60	35	35	-		
Construction	4,250			-	425	425	-	-	425	425	-	-	425	425	-	-	425	425	-	-	425	425	-		
Maintenance	100			5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5		
TOTAL	5,000			FY 15/16 Total = 1,000				FY 16/17 Total = 1,000				FY 17/18 Total = 1,000				FY 18/19 Total = 1,000				FY 19/20 Total = 1,000					
				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
5/10/04
4/1/15
NSP
0.9
Lee Vista

Priority :
1

To: Narcoossee Road

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

Goldenrod Road Resurfacing

Non-System Projects
Mill & Resurface
Construction

800-903D

Project Schedule :

Activity	2015				2016				2017				2018				2019				2020			
Bidding																								
Construction Section B																								

Project Cost (in thousands \$) :

Activity	Totals \$	2015				2016				2017				2018				2019				2020																			
EAL	91											10	41	41																											
Construction B	813												407	406																											
TOTAL	904	FY 15/16 Total =				-				FY 16/17 Total =				-				FY 17/18 Total =				904				FY 18/19 Total =				-				FY 19/20 Total =				-			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.5%

Const. Inflation Rates =

FY 2016 2.7%

FY 2017 2.5%

FY 2018 2.5%

FY 2019 2.5%

FY 2020 2.5%

Activity	Totals \$	2015				2016				2017				2018				2019				2020			
EAL	97			-	-	-	-	-	-	-	-	11	43	43	-	-	-	-	-	-	-	-	-		
Construction B	867			-	-	-	-	-	-	-	-	-	434	433	-	-	-	-	-	-	-	-	-		
TOTAL	964	FY 15/16 Total = -				FY 16/17 Total = -				FY 17/18 Total = 964				FY 18/19 Total = -				FY 19/20 Total = -							
		Encumbered = -				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.
Estimated construction cost for Section B is \$813 thousand (2014\$). Section B is from Lee Vista to Narcoossee Road.
Design for Section B is complete. Section A construction, from Cargo Road to Lee Vista, which included Friction Course Repair on SR 528 at the SR 528/Goldenrod Road Interchange is complete.