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# Five-Year Work Plan

FY 2013 - FY 2017



# **Five-Year Work Plan**

FY 13 - FY 17

September 26, 2012

## **Prepared for:**

ORLANDO-ORANGE COUNTY EXPRESSWAY AUTHORITY  
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**Orlando-Orange County Expressway Authority**  
**Five-Year Work Plan**

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# Orlando-Orange County Expressway Authority

## Five-Year Work Plan

### Introduction



The Orlando-Orange County Expressway Authority (Authority) is established as an agency of the State under Chapter 348, Part IV, of the Florida Statutes. As an agency of the State, the Authority is authorized to construct, maintain and operate an expressway system in Orange County. The Authority's current expressway system with the locations of major FY 13 - FY 17 projects is shown in Figure 1-1. This system is a major transportation network consisting of 105 centerline miles of limited access expressway (692 lane miles), 57 interchanges, 14 mainline toll plazas (as well as a non-system 2 mile tolled expressway, Goldenrod Extension, encompassing 1 mainline toll plaza), 62 ramp toll plazas and 282 bridges (and other structures) along the following roadways:



The 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 of SR 434 (Alafaya Trail) in the east. The Authority is responsible for the 22 miles of SR 408 between SR 50 west (at Clarke Road) and SR 50 east. There are four main and 22 ramp toll facilities on this portion of the roadway.



The Authority operates and maintains the portion of the Central Florida GreeneWay (SR 417) beginning at the interchange with International Drive near SR 535, running easterly 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 Martin Andersen 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 McCoy Road in the west to SR 520 in the east and includes three main and four ramp toll facilities. Other portions of SR 528 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 Authority's portion includes 22 miles from Seidel Road north to US 441 and includes two mainline and eight ramp toll facilities. The remaining portion of SR 429 is owned and operated by the Florida Department of Transportation (FDOT).



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 and runs west, just south of Apopka to SR 429 for a total of 5 miles. There is one mainline plaza and four ramp plazas. SR 414 is currently under construction for the expansion from SR 429 west to US 441.

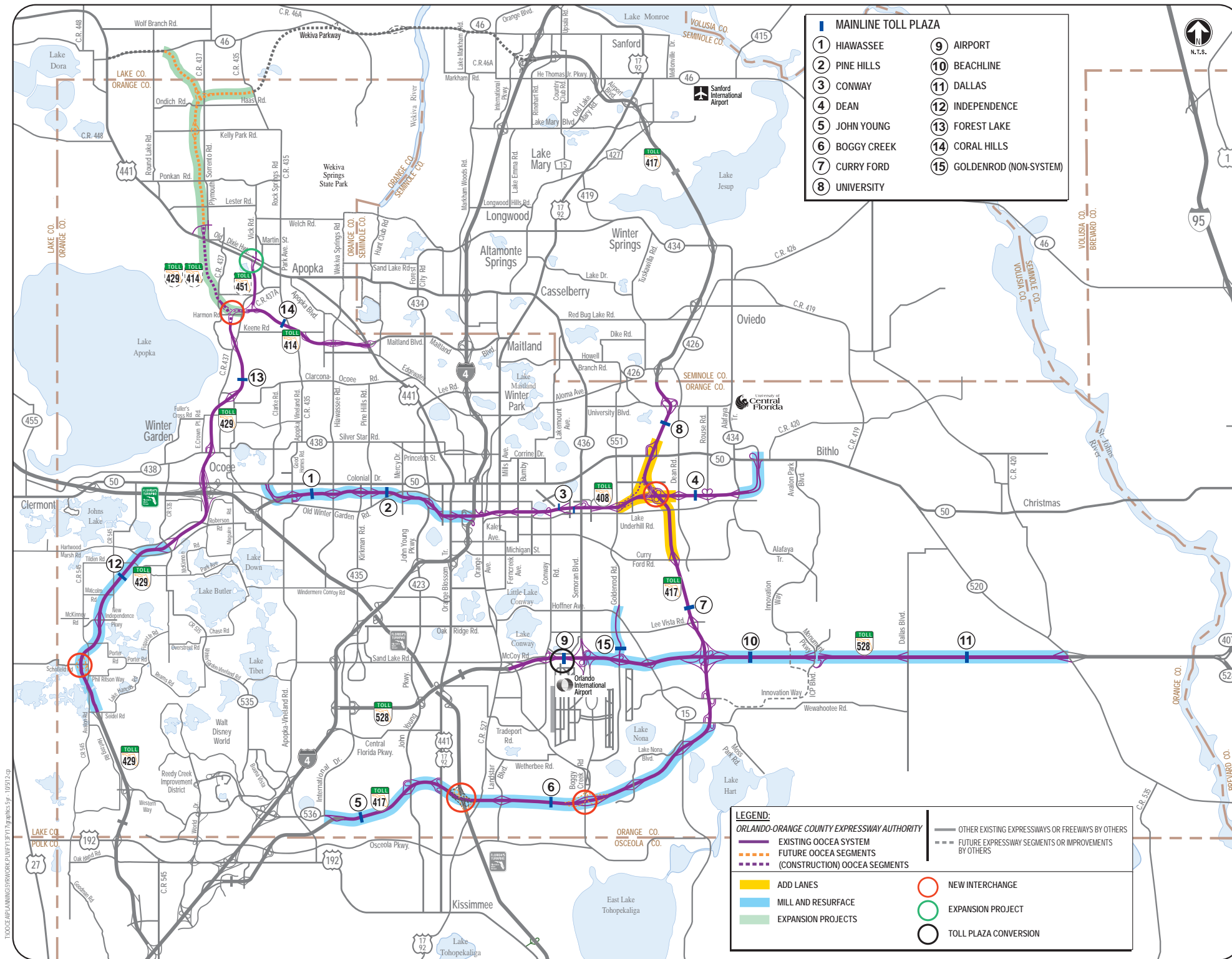
### A Five-Year Work Plan

The Five-Year Work Plan is an important tool used by the 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 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 Authority.

The Work Plan is intended to be a "living" document that reflects and prioritizes the needs of the 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 was developed from the 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 Orange County, Counties adjacent to Orange County, METROPLAN ORLANDO and expressway system customers. Additionally, the Work Plan includes input from the Authority's engineering, operations and maintenance staff. Available funding for the Work Plan is based on the current toll rate plan. Any toll rate adjustment will affect the Work Plan both by changing the funds available to construct



- 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  |                           |

**LEGEND:**

**ORLANDO-ORANGE COUNTY EXPRESSWAY AUTHORITY**

- EXISTING OOCEA SYSTEM
- FUTURE OOCEA SEGMENTS
- (CONSTRUCTION) OOCEA SEGMENTS

**OTHER EXISTING EXPRESSWAYS OR FREEWAYS BY OTHERS**

- FUTURE EXPRESSWAY SEGMENTS OR IMPROVEMENTS BY OTHERS

**ADD LANES**

**MILL AND RESURFACE**

**EXPANSION PROJECTS**

**NEW INTERCHANGE**

**EXPANSION PROJECT**

**TOLL PLAZA CONVERSION**

FIVE-YEAR WORK PLAN

FY 13 - FY 17  
Major Projects  
Map

FIGURE 1-1



projects and by potentially changing the year need of the projects. The Work Plan may change at each stage of the project development process.

**Development Process**

During the development process, a Draft Work Plan is prepared, reviewed and discussed among the Authority’s engineering, operations and maintenance staff. 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 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 Authority’s role is not expected to be defined in the near term.

The Draft Work Plan is adjusted to include projects based on the input received and the decisions made by staff. The Draft Work Plan is reviewed by staff and submitted to the Authority Board for their approval. Once approved, the Draft Work Plan becomes the Authority’s Five-Year Work Plan. The FY 2013 – FY 2017 Five-Year Work Plan was approved at the September 26, 2010 Board Meeting.

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 Reports. 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. The reports include only those projects included in the Five-Year Work Plan for Fiscal Years 2013 through 2017.

**METROPLAN ORLANDO  
Coordination**

Once approved by the 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).

**Definitions of Terms &  
Abbreviations**

The following list defines the most common terms and abbreviations used throughout the Work Plan documents:

CF	-	Construction Fund
E	-	Encumbered Project Costs - projected cost to complete those contracts previously authorized.
EAL	-	Engineering, Administration and Legal
FY	-	Fiscal Year - The Authority fiscal year is from July 1 to June 30
N/A	-	Not applicable
NSP	-	Non-System Projects
PD&E	-	Project Development and Environment Study
RR	-	Renewal and Replacement Fund - the projects included in this fund are the projects needed to maintain the serviceability of the system. These betterment projects provide rehabilitation and are not considered to be maintenance projects.
R/W	-	Right-of-way
SR	-	State Road
U	-	Unencumbered Project Costs

**Category Summary Report**

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

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

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 below.

## Category Reports

A Category Report is provided for each of the following nine categories:

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

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 projects projected cash expenditures by fiscal year and five year total of these costs.

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 Authority identification number given to each project. Only projects at a more advanced stage of development have been assigned an 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):*

*Fiscal Years* - The project costs are by the Authority's Fiscal Year: July 1 to June 30. These costs have been escalated to reflect inflation. 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 Authority. The funds consist of construction fund (CF), renewal and replacement (RR) and non-system (NSP).

*Project Phase Funded* - The phase of the project funded by the Work Plan. Project phases could consist of the following or a combination there of:

- Construction
- Design
- Final Design
- Implementation
- Installation
- Landscape
- Maintenance
- Partnership Contribution
- Right-of-way
- Upgrade/Replace
- Utility Adjustments

## Fund Summary Report

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 Authority's financial models as a tool to aid in the projection of fund balances. Through the use of this tool, the Authority will be able to make informed financial decisions based on the contents of the Work Plan.

## 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 Authority in 2006.

The 2030 Master Plan recommended pursuing 33 projects in the 25-year time frame of the report. Of those 33 projects, all or portions of seven (7) 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 (interchanges)
- System Expansion (expressways)

- Interchanges
- Renewal and Replacement

*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:

- Right-of-way (ROW)
- Design
- Construction

*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.



## Project Information Report

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 could be:

- Bidding
- Construction
- Design
- Final design
- Implementation
- Installation
- Maintenance
- No activity
- On-going
- Right-of-way acquisition
- RFP Preparation

*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* - Fund name:

- Construction fund (CF)
- Renewal and replacement (RR)
- Non-System Project (NSP)

*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 417, SR 528, SR 429, SR 414, etc., or systemwide if located throughout the Authority system.

*Project Category* - One of the nine project categories:

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

*Work Description* - Brief description of the project.

*Project Schedule Activity* - The phase of the project - concept study, PD&E, design, right-of-way, permitting, construction, etc.

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

*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.

*Cash Flow Inflated (in thousands \$):*

*Inflation Rate* - Assumed inflation rate of 3.3% for escalation of project costs such as EAL. Inflation rate of 3.3% was assumed for construction.

*R/W Inflation Rate* - Assumed inflation rate of 8% for escalation of the right-of-way costs for the projects. Typically this rate is higher than the rate of inflation for EAL and construction.

*Includes same items as the "Project Cost" section, but reflect inflation.*

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



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Category Summary

Category	Project Cost (thousands \$) *							
	Fiscal Year							Total
	12/13		13/14		14/15	15/16	16/17	
	E	U	E	U	U	U	U	
Existing System Improvements	24,523	650	884	7,613	7,603	1,900	1,900	45,073
System Expansion Projects	31,997	17,262	7,366	38,807	79,955	113,144	3,532	292,063
Interchange Projects	7,042	3,333	0	53,715	52,872	14,649	0	131,611
Toll Facilities Projects	4,076	4,783	0	24,302	42,171	29,390	0	104,722
Intelligent Transportation Systems Projects	9,030	4,273	99	9,730	2,916	1,515	1,019	28,582
Signing and Pavement Markings	343	1,062	0	2,026	588	1,428	535	5,982
Renewal and Replacement Projects	1,495	5,599	0	2,998	24,661	32,745	16,303	83,801
Landscape Projects	542	1,080	100	1,095	1,115	1,095	1,095	6,122
SUB TOTALS	79,048	38,042	8,449	140,286	211,881	195,866	24,384	
TOTALS	117,090		148,735		211,881	195,866	24,384	697,956
Non-System Project (Goldenrod Road)	0	0	0	748	7,104	0	0	7,852
GRAND TOTALS	117,090		149,483		218,985	195,866	24,384	705,808

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year.

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

U = Unencumbered costs

Orlando - Orange County 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	12/13		13/14		14/15	15/16	16/17		
							E	U	E	U	U	U	U		
19	253D-D2	SR 408 Widening - Goldenrod Rd. to Chickasaw Trail	Goldenrod Rd.	Chickasaw Trail	1.27	Add lanes, mill and resurface	5,885	0	0	0	0	0	0	CF	Construction
20	253E-E1	SR 408 / SR 417 Interchange Improvements	Chickasaw Trail	SR 417	1.21	Add lanes, mill and resurface	10,809	0	0	0	0	0	0	CF	Construction
21	253E-E2	Connector Road from Chickasaw Trail to Valencia College Lane	Chickasaw Trail	Valencia College Lane	0.73	New 4-lane Divided Roadway	2,961	0	884	0	0	0	0	CF	Construction
22	417-110	SR 417 Widening	Curry Ford Road	Lake Underhill Road	2	Add lanes, mill and resurface	1,340	0	0	5,713	5,703	0	0	CF	Design & Construction
23	417-107	SR 417 Widening - SR 528 to Curry Ford Road	SR 528	Curry Ford Road	3.4	Add lanes, mill and resurface	536	0	0	0	0	0	0	CF	Construction
24	408-113	SR 408 / SR 50 Existing Ramp Improvements & SR 408 Realignment	Woodbury Road	SR 50	1	Add lanes, mill and resurface	1,938	0	0	0	0	0	0	CF	Construction
25	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor roadway projects	0	415	0	800	800	800	800	CF	Design & Construction
26	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail improvements	0	0	0	350	350	350	350	CF	Design & Construction
27	-	Systemwide Drainage Improvements	-	-	-	Drainage improvements	0	0	0	400	400	400	400	CF	Design & Construction
28	-	Systemwide Roadway Lighting	-	-	-	Lighting rehabilitation	0	0	0	350	350	350	350	CF	Design & Construction
29	414-211A	SR 414 / US 441 Arch Dampening System	-	-	-	Arch Dampening	342	0	0	0	0	0	0	CF	Construction
30	414-211B	US 441 / Apopka Blvd Intersection Improvements	-	-	-	Right Turn Lane	0	235	0	0	0	0	0	CF	Construction
31	599-711	Systemwide Plaza Signage & Lighting Improvements	-	-	-	Signing & Lighting Improvements	47	0	0	0	0	0	0	CF	Construction
32	408-814A	SR 408 Widening -Andes Ave. to SR 436 (Segment C)	Andes Avenue	S. R. 436	0.92	Landscaping	94	0	0	0	0	0	0	CF	Maintenance
33	408-814	SR 408 Widening - Crystal Lake Dr. to Andes Ave. (Segment B)	Crystal Lake Dr.	Andes Avenue	0.92	Landscaping	571	0	0	0	0	0	0	CF	Maintenance
Encumbered Total							24,523		884						
Unencumbered Total								650		7,613	7,603	1,900	1,900		
<b>TOTALS</b>							<b>25,173</b>		<b>8,497</b>		<b>7,603</b>	<b>1,900</b>	<b>1,900</b>		

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year.  
E = Encumbered costs from projects under contracts from previous fiscal years  
U = Unencumbered costs

Orlando - Orange County 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	12/13		13/14		14/15	15/16	16/17		
							E	U	E	U	U	U	U		
34	598-051a	John Land Apopka Expressway (Right-of-Way)	US 441 (east)	US 441 (west)	9.1	Right-of-way	1,500	0	0	0	0	0	0	CF	Right-of-Way
35	429-200	John Land Apopka Expressway (Phase 2 - Interchange)	Boy Scout Road	SR 429	0.6	New expressway	4,123	0	0	0	0	0	0	CF	Construction
36	429-200D	John Land Apopka Expressway (SR 429/Vick Road Intersection Improvements)	US 441	Mary Paula Drive	-	New intersection	0	1,909	0	949	0	0	0	CF	Construction
37	429-201	John Land Apopka Expressway	North of US 441	Boy Scout Road	3.03	New expressway	15,886	0	1,354	0	0	0	0	CF	Construction & Landscape
38	429-202	Wekiva Parkway Section 1A	US-441 Interchange	North of Ponkan Road	2.3	New expressway	3,973	0	1,527	0	33,990	67,959	0	CF	Design and Construction
39	429-203	Wekiva Parkway Section 1B	North of Ponkan Road	North of Kelly Park Road	2.3	New expressway	3,295	0	1,267	0	17,651	35,279	0	CF	Design and Construction
40	429-204	Wekiva Parkway Section 2B	North of Kelly Park Road	East of CR 437 and North to Lake County	1.5	New expressway	3,220	0	3,218	0	0	0	0	CF	Design
41	429-205	Wekiva Parkway Section 2A	East of CR 437	East of Mt. Plymouth Road	1.8	New expressway	0	1,374	0	1,376	0	0	0	CF	Design
42	429-206	Wekiva Parkway Section 2C	Lake County Line	SR 46 East of Round Lake Road	1.5	New expressway	0	451	0	901	0	0	0	CF	Design
43	-	SR 429 - Wekiva Parkway (Right-of-Way)	US 441	East of CR 435 and northwest to SR 46	0	New expressway	0	13,528	0	35,581	28,314	9,906	3,532	CF	Right-of-Way
Encumbered Total							31,997		7,366						
Unencumbered Total								17,262		38,807	79,955	113,144	3,532		
<b>TOTALS</b>							<b>49,259</b>		<b>46,173</b>		<b>79,955</b>	<b>113,144</b>	<b>3,532</b>		

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year  
E = Encumbered costs from projects under contracts from previous fiscal year  
U = Unencumbered costs

Orlando - Orange County 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	12/13		13/14		14/15	15/16	16/17		
							E	U	E	U	U	U	U		
44	253F	SR 408/SR 417 Interchange	SR 408/SR 417	Lake Underhill Road	1.21	Add ramps, mill and resurface	3,642	500	0	0	0	0	0	CF	Design
45	429-305	SR 429 / Schofield Road Interchange	-	-	-	Add new interchange	0	0	0	171	3,678	6,037	0	CF	Final Design & Construction
46	417-301	SR 417 / Boggy Creek Road Interchange (Phase II)	-	-	-	Add system interchange	0	2,833	0	5,647	0	0	0	CF	Construction
47	-	SR 417 / Boggy Creek Road Interchange (Phase III)	-	-	-	Add system interchange	2,000	0	0	25,924	34,552	8,612	0	CF	Final Design and Construction
48	417-304	SR 417 / Turnpike Interchange (Partial)	-	-	-	New interchange	1,400	0	0	21,973	14,642	0	0	CF	Design
Encumbered Total							7,042		0						
Unencumbered Total								3,333		53,715	52,872	14,649	0		
TOTALS							10,375		53,715		52,872	14,649	0		

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year  
E = Encumbered costs from projects under contracts from previous fiscal year  
U = Unencumbered costs

Orlando - Orange County 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	12/13		13/14		14/15	15/16			16/17
							E	U	E	U	U	U			U
49	429-212A	John Land Apopka Expressway (New CR 437A Interchange Toll Plazas)	-	-	-	New Ramp Toll Plazas	2,540	0	0	0	0	0	0	CF	Construction
50	528-405	SR 528 Airport Express Toll Plaza (Boggy Creek to SR 436)	Boggy Creek Road	SR 436	2.07	Convert toll plaza to express	331	4,783	0	19,135	12,824	0	0	CF	Design and Construction
51	528-405A	SR 528 Frontage Road Realignment	SR 436	Conway Road	0.36	Frontage Road	725	0	0	0	0	0	0	CF	Construction
52	599-902	Toll Collection System Upgrade & Replacement	0	-	0	Upgrade / Replace System	480	0	0	5,167	29,347	29,390	0	CF	Upgrade / Replace System
Encumbered Total							4,076		0						
Unencumbered Total								4,783		24,302	42,171	29,390	0		
TOTALS							8,859		24,302		42,171	29,390	0		

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year.

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

U = Unencumbered costs

Orlando - Orange County Expressway Authority  
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**Intelligent Transportation Systems Projects Summary**

Page	Project  Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund	Project Phases Funded
			From	To	Length  (Miles)	Work Description	12/13		13/14		14/15	15/16	16/17		
							E	U	E	U	U	U	U		
53	408-516	ITS Control Room and Displays	-	-	N/A	Displays and equipping ITS control room.	632	0	0	0	0	0	0	CF	Installation
54	-	ITS Lobby Displays	-	-	N/A	Displays and equipping headquarters lobby	0	0	0	270	178	0	0	CF	Installation
55	429-518	John Land Apopka Expressway ITS Components (Phase II)	-	-	N/A	Install DMS, CCTV cameras and data collection	666	1,875	0	3,729	0	0	0	CF	Design & Construction
56	408-509	FON Utility Adjustments	-	-	N/A	Utility adjustments	0	52	0	53	55	57	59	CF	Utility Adjustments
57	-	ITS Working Group Participation	-	-	N/A	Regional ITS partnership projects	0	99	99	0	102	0	0	CF	Partnership Contributions
58	599-511	Systemwide Traffic Monitoring Stations	-	-	N/A	Automated traffic monitoring stations	7,732	0	0	0	0	0	0	CF	Construction
59	-	Data Analytics	-	-	N/A	Enhancements to ITS data analysis systems	0	666	0	666	0	0	0	CF	Design & Installation
60	-	Electronic FON Documentation	-	-	N/A	Documenting electronic database system	0	570	0	0	0	0	0	CF	Design & Construction
61	-	Supplemental DCS and CCTV Deployment	-	-	N/A	Deploy data collection sensors and CCTV cameras	0	0	0	1,714	2,253	0	0	CF	Design & Construction
62	-	Data Collection Sensor Upgrade	-	-	N/A	Upgrade data collection sensors	0	562	0	3,298	0	0	0	CF	Design & Construction
63	-	CCTV Camera Upgrade	-	-	N/A	Upgrade CCTV cameras	0	0	0	0	328	1,458	482	CF	Design & Construction
64	-	ITS Network Equipment Upgrade	-	-	N/A	Upgrade ITS network equipment	0	449	0	0	0	0	0	CF	Implementation
65	-	Wekiva Parkway CCTV Deployment	-	-	N/A	Design CCTV cameras	0	0	0	0	0	0	478	CF	Design
Encumbered Total							9,030		99						
Unencumbered Total								4,273		9,730	2,916	1,515	1,019		
TOTALS							13,303		9,829		2,916	1,515	1,019		

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year.  
E = Encumbered costs from projects under contracts from previous fiscal year:  
U = Unencumbered costs



Orlando - Orange County 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	Project Phases Funded	
			From	To	Length  (Miles)	Work Description	12/13		13/14		14/15	15/16	16/17		Source
							E	U	E	U	U	U	U		
66	-	Systemwide Misc. Signing	-	-	-	Signing	0	500	0	500	500	500	500	CF	Design & Construction
67	599-616a	SR 408 Trailblazer Upgrades	-	-	-	Signing	40	470	0	0	0	0	0	CF	Design & Construction
68	599-617	Systemwide Toll Rate Increase Signage	-	-	-	Signing	150	0	0	0	0	0	0	CF	Construction
69	599-723	Systemwide Fluorescent and Ramp Sign Upgrades	-	-	-	Signing	153	0	0	550	0	0	0	CF	Design and Construction
70	-	Systemwide Guide Sign Replacement	-	-	-	Signing	0	92	0	976	88	928	35	CF	Design & Construction
Encumbered Total							343		0						
Unencumbered Total								1,062		2,026	588	1,428	535		
TOTALS							1,405		2,026		588	1,428	535		

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year.

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

U = Unencumbered costs

Orlando - Orange County Expressway Authority  
Five-Year Work Plan  
**Renewal and Replacement 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	12/13		13/14		14/15	15/16	16/17		
							E	U	E	U	U	U	U		
71	-	SR 429 Resurfacing	Seidel Road	CR 535	-	Mill & resurface	0	0	0	0	0	11,189	9,920	RR	Design & Construction
72	-	SR 417 Resurfacing	I-Drive	Moss Park	3.5	Mill & resurface	0	0	0	0	21,951	20,589	0	RR	Design & Construction
73	408-720	SR 408 Resurfacing	Rouse Road	SR 50 (East)	1.3	Mill & resurface	1,300	0	0	0	0	0	0	RR	Construction
74	-	SR 408 Resurfacing	SR 50 (West)	I-4	8.4	Mill & resurface	0	0	0	0	0	0	1,296	RR	Design
75	-	SR 528 Resurfacing	SR 436	SR 520	20.3	Mill & resurface	0	0	0	0	0	0	2,946	RR	Design
76	-	Misc Resurfacing Project	-	-	-	Mill & resurface	0	0	0	575	575	0	232	RR	Design & Construction
77	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	35	828	0	575	575	575	0	RR	Design & Construction
78	599-120	Systemwide Pond Retrofit	-	-	-	Conversion to wet ponds	160	1,127	0	0	0	0	0	RR	Design & Construction
79	-	Systemwide Toll Plaza Repair Project	-	-	-	Toll Plaza Repairs	0	10	0	220	230	21	230	RR	Design & Construction
80	-	Systemwide Bridge Repair	-	-	-	Misc. structural repairs	0	345	0	0	345	0	345	RR	Design & Construction
81	-	Systemwide Bridge & Barrier Coatings	-	-	-	Painting & Inspections	0	1,190	0	1,110	0	0	0	RR	Design & Construction
82	-	Systemwide Fencing Replacement	-	-	-	Fencing replacement	0	173	0	0	173	0	173	RR	Design & Construction
83	-	Systemwide Bridge Joint & Approach Slab Repairs	-	-	-	Concrete pavement repair	0	288	0	0	288	0	288	RR	Design & Construction
84	-	Systemwide Reflective Pavement Markers	-	-	-	RPM replacement	0	90	0	379	236	186	379	RR	Design & Construction
85	-	Systemwide Lighting Electrical Grounding	-	-	-	Replace groundrods	0	264	0	0	0	0	0	RR	Design & Construction
86	-	Systemwide Restriping	-	-	-	Restriping	0	288	0	0	288	0	288	RR	Construction
87	-	Systemwide Sign Panel Replacement Projects	-	-	-	Signing	0	996	0	139	0	185	206	RR	Design & Construction
Encumbered Total							1,495		0						
Unencumbered Total								5,599		2,998	24,661	32,745	16,303		
TOTALS							7,094		2,998		24,661	32,745	16,303		

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year.  
E = Encumbered costs from projects under contracts from previous fiscal years  
U = Unencumbered costs

Orlando - Orange County 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	12/13		13/14		14/15	15/16	16/17		
							E	U	E	U	U	U	U		
88	-	Systemwide Discretionary Landscape Projects	-	-	N/A	Landscaping	0	1,080	0	1,095	1,095	1,095	1,095	CF	Design & Construction
89	414-815	SR 414 Miscellaneous Landscape Improvements	-	-	0	Landscaping	120	0	60	0	0	0	0	CF	Maintenance
90	417-817	SR 417 Moss Park Ramp Buffer	-	-	0	Landscaping	173	0	20	0	10	0	0	CF	Installation & Maintenance
91	528-816	Goldenrod Road Landscape Improvements	-	-	0	Landscaping	21	0	0	0	0	0	0	CF	Maintenance
92	528-818	SR 528 Dallas Boulevard Ramp Buffer	-	-	0	Landscaping	228	0	20	0	10	0	0	CF	Installation & Maintenance
Encumbered Total							542		100						
Unencumbered Total								1,080		1,095	1,115	1,095	1,095		
TOTALS							1,622		1,195		1,115	1,095	1,095		

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year.

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

U = Unencumbered costs

Orlando - Orange County 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	12/13		13/14		14/15	15/16	16/17		
							E	U	E	U	U	U	U		
93	-	Goldenrod Road Resurfacing	SR 528	Narcoossee Road	2	Mill & Resurface	0	0	0	748	7,104	0	0	NSP	Design & Construction
Encumbered Total							0		0						
Unencumbered Total								0		748	7,104	0	0		
TOTALS							0		748		7,104	0	0		

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year  
E = Encumbered costs from projects under contracts from previous fiscal year  
U = Unencumbered costs



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

## Fund Summary

Fund	Project Cost (thousands \$) *							Comments	
	Fiscal Year						Total		
	12/13		13/14		14/15	15/16			16/17
	E	U	E	U	U	U			U
Construction Fund (CF)	77,553	32,443	8,449	137,288	187,220	163,121	8,081	614,155	
Non-System Projects (NSP)	0	0	0	748	7,104	0	0	7,852	
Renewal and Replacement (RR)	1,495	5,599	0	2,998	24,661	32,745	16,303	83,801	
SUB-TOTALS	79,048	38,042	8,449	141,034	218,985	195,866	24,384		
	117,090		149,483		218,985	195,866	24,384	705,808	

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year.

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

U = Unencumbered costs



Orlando - Orange County 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 Project Costs 2005 \$ (thousands)	Comments (pertaining to FY 13 - FY 17 Work Plan )
		Project Phases Funded	Inflated Costs 2012 \$ (thousands)*		
Existing System Improvements	SR 408 : Dorcher Road to Powers Drive			\$20,000	
	SR 408 : Goldenrod Road to SR 417 (Central Florida Greeneway)	Construction	\$5,885	\$81,000	Project 253D-D2. Projects 253D-D1 and 253D-D3 completed in 2012.
	SR 408 : SR 417 (Central Florida Greeneway) to SR 50 East			\$29,100	
	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.
	SR 417 : SR 408 (East West Expwy) to University Blvd			\$28,200	
	SR 417 : University Boulevard to Seminole/Orange County Line			\$15,000	
	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)			\$32,500	
	SR 528 : SR 436 (Semoran Boulevard) to SR 417 (Central Florida Greeneway)			\$33,800	
	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	Design & Construction	\$38,016	\$122,000	Partial Interchange.
	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			\$43,901	\$792,800	

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year.



Orlando - Orange County 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 Project Costs 2005 \$ (thousands)	Comments (pertaining to FY 13 - FY 17 Work Plan )
		Project Phases Funded	Inflated Costs 2012 \$ (thousands)*		
System Expansion Projects	New Tolled Expressway : SR 429/SR 414 John Land Apopka Expressway (SR 429 to US 441 west)	ROW & Construction	\$28,260	\$250,000	Projects 429-200, 429-200D, 429-201 and 429-212A. Project 429-200A complete.
(New Expressways)	New Tolled Expressway : SR 429 Wekiva Parkway (US 441 to Lake County Line)	Design, Construction & ROW	\$266,340	\$270,000	From US 441 north toEast of CR 435 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			\$400,000	Concept study completed
	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			\$210,000	
	SR 408 @ SR 417 (Central Florida GreeneWay)	Design & Construction	\$18,796	\$140,000	Projects 253E-E1, 253E-E2 and 253F.
	SR 417 @ Orlando International Airport (OIA) Interchange (south entrance to airport)	Design & Construction	\$8,480	\$73,000	Project 417-301. Phase II.
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	\$83,801	\$360,000	Project cost of \$83.8 million represents entire R&R program (as shown in the FY 13- FY 17 Five Year Work Plan).
Landscaping Projects	No Projects Identified				
Non-System Projects	No Projects Identified				
SUB TOTALS			\$405,677	\$5,443,000	
TOTALS			\$449,578	\$6,235,800	

\* Right-of-way costs escalated at 8% per year. Construction costs escalated at 3.3% per year. In general, all other costs escalated at 3.3% per year.



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Construction  
3/1/95  
7/31/12  
CF  
1.27  
Goldenrod Rd.

Priority :  
1

To: Chickasaw Trail

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

SR 408 Widening - Goldenrod Rd. to Chickasaw Trail  
SR 408  
Existing System Improvements  
Add lanes, mill and resurface  
Construction

# 253D-D2

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	535			268	268																				
0	5,350			2,675	2,675																				
TOTAL	5,885	FY 12/13 Total = 5,885				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 5,885				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																					
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	535			268	268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
0	5,350			2,675	2,675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
TOTAL	5,885			FY 12/13 Total =				5,885				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
				Encumbered =				5,885				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Construction Contract Amount \$20.2 million  
\$5.1 million remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$5.4 million for FY 12/13

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 3/1/95

Last Revision : 7/31/12

Fund Source : CF

Length (miles) : 1.21

From: Chickasaw Trail

Priority : 1

To: SR 417

Project Name/Number : SR 408 / SR 417 Interchange Improvements

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Add lanes, mill and resurface

Construction

# 253E-E1

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	983			491	491																				
Construction	9,826			4,913	4,913																				
TOTAL	10,809	FY 12/13 Total = 10,809				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 10,809				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base										FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																							
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	983			491	491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
Construction	9,826			4,913	4,913	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
TOTAL	10,809			FY 12/13 Total =				10,809				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
				Encumbered =				10,809				Encumbered =				-																											

Remarks: EAL includes construction engineering & inspection.  
Construction Contract Amount \$71 million  
\$9.4 million remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$9.8 million for FY 12/13

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 3/1/95

Last Revision : 7/31/12

Fund Source : CF

Length (miles) : 0.73

From: Chickasaw Trail

To: Valencia College Lane

Priority : 1

Project Name/Number : Connector Road from Chickasaw Trail to Valencia College Lane

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : New 4-lane Divided Roadway

Construction

# 253E-E2

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Bidding																								
Construction																								
ROW																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	331			10	80	80	80	80																	
Construction	3,214				803	803	804	804																	
ROW	300			300																					
TOTAL	3,845			FY 12/13 Total = 2,961				FY 13/14 Total = 884				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 2,961				Encumbered = 884																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013 3.3%		FY 2014 3.3%		FY 2015 3.3%		FY 2016 3.3%		FY 2017 3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	331			10	80	80	80	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Construction	3,214			-	803	803	804	804	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
ROW	300			300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	3,845					FY 12/13 Total =		2,961		FY 13/14 Total =		884		FY 14/15 Total =		-		FY 15/16 Total =		-		FY 16/17 Total =		-	
						Encumbered =		2,961		Encumbered =		884													

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Low bid \$3.1 million. 5% has been included in cost to complete.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status :	Design	Priority :	1	Project Name/Number :	SR 417 Widening	# 417-110
Date Originated :	4/25/12			Route Number :	SR 417	
Last Revision :	4/25/12			Project Category :	Existing System Improvements	
Fund Source :	CF			Work Description :	Add lanes, mill and resurface	
Length (miles) :	2				Design & Construction	
From:	Curry Ford Road	To:	Lake Underhill Road			

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	2,337			335	335	335	335	10	165	165	165	165	165	165											
Construction	9,870								1,645	1,645	1,645	1,645	1,645	1,645											
TOTAL	12,207			FY 12/13 Total = 1,340				FY 13/14 Total = 5,439				FY 14/15 Total = 5,429				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 1,340				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																			
Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	2,387			335	335	335	335	10	173	173	173	173	173	-	-	-	-	-	-	-	-	-																			
Construction	10,369			-	-	-	-	-	1,728	1,728	1,728	1,728	1,728	-	-	-	-	-	-	-	-	-																			
TOTAL	12,756	FY 12/13 Total =				1,340				FY 13/14 Total =				5,713				FY 14/15 Total =				5,703				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =				1,340				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
Design Consultant fee = \$1.35 million
Estimated total construction cost of \$9.9 million (2012 \$)

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Construction  
1/31/07  
8/13/12  
CF  
3.4  
SR 528

Priority :  
1

To: Curry Ford Road

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

SR 417 Widening - SR 528 to Curry Ford Road  
SR 417  
Existing System Improvements  
Add lanes, mill and resurface  
Construction

# 417-107

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	48			48																					
Construction	484			484																					
TOTAL	532	FY 12/13 Total = 532				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 532				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																					
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	48			48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					
Construction	488			488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					
TOTAL	536			FY 12/13 Total =				536				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
				Encumbered =				536				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Construction Contract Amount \$19 million  
\$461 thousand remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$484 thousand for FY 12/13

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 1/31/07

Last Revision : 8/13/12

Fund Source : CF

Length (miles) : 1

From: Woodburry Road

Priority : 1

To: SR 50

Project Name/Number : SR 408 / SR 50 Existing Ramp Improvements & SR 408 Realignment

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Add lanes, mill and resurface

Construction

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017									
EAL	175			175																											
Construction	1,749			1,749																											
TOTAL	1,924	FY 12/13 Total =			1,924			FY 13/14 Total =			-			FY 14/15 Total =			-			FY 15/16 Total =			-			FY 16/17 Total =			-		
		Encumbered =			1,924			Encumbered =																							

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																					
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	175			175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
Construction	1,763			1,763	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
TOTAL	1,938			FY 12/13 Total =				1,938				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
				Encumbered =				1,938				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Construction Contract Amount \$4.8 million  
\$1.6 million remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$1.7 million for FY 12/13



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/95  
4/23/12  
CF

Priority :  
1

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

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

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	465					30	35	35		30	35	35		30	35	35		30	35	35		30	35		
Construction	3,613						350	350			350	350			350	350			350	350			350		
TOTAL	4,078	FY 12/13 Total = 415				FY 13/14 Total = 800				FY 14/15 Total = 800				FY 15/16 Total = 800				FY 16/17 Total = 800							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base												FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																					
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	465			-	-	30	35	35	-	30	35	-	30	35	35	-	30	35	35	-	30	35																					
Construction	3,150			-	-	-	350	350	-	-	350	-	-	350	350	-	-	350	350	-	-	350																					
TOTAL	3,615			FY 12/13 Total =				415				FY 13/14 Total =				800				FY 14/15 Total =				800				FY 15/16 Total =				800				FY 16/17 Total =				800			
				Encumbered =								Encumbered =																															

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/1/97  
9/12/12  
CF

Priority :  
1

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

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

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding/Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	200							20	15	15		20	15	15		20	15	15		20	15	15																			
Construction	1,200								150	150			150	150			150	150			150	150																			
TOTAL	1,400	FY 12/13 Total =				-				FY 13/14 Total =				350				FY 14/15 Total =				350				FY 15/16 Total =				350				FY 16/17 Total =				350			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base  
Inflation rate =

3.3%

R/W Inflation rate =

8%

Const. Inflation Rates =

3.3%

FY 2013

3.3%

FY 2014

3.3%

FY 2015

3.3%

FY 2016

3.3%

FY 2017

3.3%

Activity	Totals \$	2012				2013				2014				2015				2016				2017						
EAL	200			-	-	-	-	20	15	15	-	20	15	15	-	20	15	15	-	20	15	15	-					
Construction	1,200			-	-	-	-	-	150	150	-	-	150	150	-	-	150	150	-	-	150	150	-					
TOTAL	1,400			FY 12/13 Total =				-	FY 13/14 Total =				350	FY 14/15 Total =				350	FY 15/16 Total =				350	FY 16/17 Total =				350
				Encumbered =					Encumbered =																			

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/15/00  
9/12/12  
CF  
  
To:

Priority :  
1

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	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017				
EAL	240							20	20	20		20	20	20		20	20	20		20	20	20				
Construction	1,360								170	170			170	170			170	170			170	170				
TOTAL	1,600	FY 12/13 Total =				-	FY 13/14 Total =				400	FY 14/15 Total =				400	FY 15/16 Total =				400	FY 16/17 Total =				400
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base  
Inflation rate =

3.3%

R/W Inflation rate =

8%

Const. Inflation Rates =

FY 2013  
3.3%

FY 2014  
3.3%

FY 2015  
3.3%

FY 2016  
3.3%

FY 2017  
3.3%

Activity	Totals \$	2012				2013				2014				2015				2016				2017						
EAL	240			-	-	-	-	20	20	20	-	20	20	20	-	20	20	20	-	20	20	20	-					
Construction	1,360			-	-	-	-	-	170	170	-	-	170	170	-	-	170	170	-	-	170	170	-					
TOTAL	1,600			FY 12/13 Total =				-	FY 13/14 Total =				400	FY 14/15 Total =				400	FY 15/16 Total =				400	FY 16/17 Total =				400
				Encumbered =					Encumbered =																			

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/1/99  
9/12/12  
CF  
  
To:

Priority :  
1

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

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

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	200							20	15	15		20	15	15		20	15	15		20	15	15			
Construction	1,200								150	150			150	150			150	150			150	150			
TOTAL	1,400				FY 12/13 Total = -				FY 13/14 Total = 350				FY 14/15 Total = 350				FY 15/16 Total = 350				FY 16/17 Total = 350				
					Encumbered =				Encumbered =																

Cash Flow Inflated (in thousands \$) :

Base  
Inflation rate =

3.3%

R/W Inflation rate =

8%

Const. Inflation Rates =

FY 2013  
3.3%

FY 2014  
3.3%

FY 2015  
3.3%

FY 2016  
3.3%

FY 2017  
3.3%

Activity	Totals \$	2012				2013				2014				2015				2016				2017						
EAL	200			-	-	-	-	20	15	15	-	20	15	15	-	20	15	15	-	20	15	15	-					
Construction	1,200			-	-	-	-	-	150	150	-	-	150	150	-	-	150	150	-	-	150	150	-					
								-																				
TOTAL	1,400			FY 12/13 Total =				-	FY 13/14 Total =				350	FY 14/15 Total =				350	FY 15/16 Total =				350	FY 16/17 Total =				350
				Encumbered =					Encumbered =																			

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 7/31/12

Last Revision : 7/31/12

Fund Source : CF

Length (miles) :

From: To:

Priority : 1

Project Name/Number : SR 414 / US 441 Arch Dampening System

Route Number : SR 414

Project Category : Existing System Improvements

Work Description : Arch Dampening Construction

# 414-211A

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Bidding/Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	31			16	16																				
Construction	311			155	156																				
TOTAL	342	FY 12/13 Total = 342				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 342				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	31			16	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	311			155	156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	342			FY 12/13 Total =		342		FY 13/14 Total =		-		FY 14/15 Total =		-		FY 15/16 Total =		-		FY 16/17 Total =		-			
				Encumbered =		342		Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Construction Contract Amount \$385 thousand  
\$296 thousand remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$311 thousand for FY 12/13

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Bidding

Date Originated : 5/29/12

Last Revision : 9/12/12

Fund Source : CF

Length (miles) :

From: To:

Priority : 1

Project Name/Number : US 441 / Apopka Blvd Intersection Improvements

Route Number : -

Project Category : Existing System Improvements

Work Description : Right Turn Lane Construction

# 414-211B

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Bidding/Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017				
EAL	30				10	20																				
Construction	200					200																				
TOTAL	230	FY 12/13 Total =				230	FY 13/14 Total =				-	FY 14/15 Total =				-	FY 15/16 Total =				-	FY 16/17 Total =				-
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	30			-	10	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	205			-	-	205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	235					FY 12/13 Total = 235	FY 13/14 Total = -		FY 14/15 Total = -		FY 15/16 Total = -		FY 16/17 Total = -												
						Encumbered =	Encumbered =																		

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

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 6/18/12

Last Revision : 7/31/12

Fund Source : CF

Length (miles) :

From: To:

Priority : 1

Project Name/Number : Systemwide Plaza Signage & Lighting Improvements # 599-711

Route Number : Systemwide

Project Category : Existing System Improvements

Work Description : Signing & Lighting Improvements

Construction

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Bidding/Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	4			4																					
Construction	43			43																					
TOTAL	47	FY 12/13 Total = 47				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 47				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	4			4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Construction	43			43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	47			FY 12/13 Total = 47				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 47				Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Construction Contract Amount \$257 thousand  
\$41 thousand remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$43 thousand for FY 12/13

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Maintenance

Date Originated : 3/1/95

Last Revision : 7/31/12

Fund Source : CF

Length (miles) : 0.92

From: Andes Avenue

Priority : 1

To: S. R. 436

Project Name/Number : SR 408 Widening -Andes Ave. to SR 436 (Segment C)

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Landscaping

Maintenance

# 408-814A

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Maintenance	94			23	23	24	24																		
TOTAL	94	FY 12/13 Total = 94				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 94				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =										3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Maintenance	94			23	23	24	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	94			FY 12/13 Total =		94		FY 13/14 Total =		-		FY 14/15 Total =		-		FY 15/16 Total =		-		FY 16/17 Total =		-			
				Encumbered =		94		Encumbered =																	

Remarks:

Contract Amount \$0.5 million

\$94 thousand remaining as of June 30, 2012. \$94 thousand for FY 12/13



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Maintenance

Date Originated : 3/1/95

Last Revision : 7/31/12

Fund Source : CF

Length (miles) : 0.92

From: Crystal Lake Dr.

Priority : 1

To: Andes Avenue

Project Name/Number : SR 408 Widening - Crystal Lake Dr. to Andes Ave. (Segment B)

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Landscaping

Maintenance

# 408-814

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Maintenance	571			190	190	191																			
TOTAL	571	FY 12/13 Total = 571				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 571				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base		R/W				Const.				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =		3.3%		Inflation rate =		8%		Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Maintenance	571			190	190	191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	571			FY 12/13 Total =		571		FY 13/14 Total =		-		FY 14/15 Total =		-		FY 15/16 Total =		-		FY 16/17 Total =		-			
				Encumbered =		571		Encumbered =																	

Remarks:

Contract Amount \$0.7 million

\$571 thousand remaining as of June 30, 2012. \$571 thousand for FY 12/13

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Right-of-Way Acquisition  
5/12/03  
6/11/12  
CF  
9.1  
US 441 (east)

Priority :  
1

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

John Land Apopka Expressway (Right-of-Way)  
SR's 414 & 429  
Expansion Projects  
Right-of-way  
Right-of-Way

# 598-051a

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Right-of-Way																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Right-of-Way	1,500			1,500																					
TOTAL	1,500	FY 12/13 Total = 1,500				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 1,500				Encumbered = -																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Right-of-Way	1,500			1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	1,500			FY 12/13 Total =		1,500		FY 13/14 Total =		-		FY 14/15 Total =		-		FY 15/16 Total =		-		FY 16/17 Total =		-			
				Encumbered =		1,500		Encumbered =		-															

Remarks: Estimate assumes no annual escalation of right-of way costs.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Construction  
4/25/04  
7/31/12  
CF  
0.6  
Boy Scout Road

Priority :  
1

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

John Land Apopka Expressway (Phase 2 - Interchange)  
SR's 414 & 429  
Expansion Projects  
New expressway  
Construction

# 429-200

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	375			375																					
Construction	3,748			3,748																					

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																					
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	375			375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
Construction	3,748			3,748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
TOTAL	4,123			FY 12/13 Total =				4,123				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
				Encumbered =				4,123				Encumbered =				-																											

Remarks: EAL includes construction engineering & inspection  
Construction Contract Amount \$49.2 million  
\$3.6 million remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$3.7 million for FY 12/13

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Bidding

Date Originated : 5/12/04

Last Revision : 9/12/12

Fund Source : CF

Length (miles) : -

From: US 441

Priority : 1

To: Mary Paula Drive

Project Name/Number : John Land Apopka Expressway (SR 429/Vick Road Intersection Improvements)

Route Number : SR's 414 & 429

Project Category : Expansion Projects

Work Description : New intersection

Construction

# 429-200D

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017				
EAL	263				10	84	84	84																		
Construction	2,526					842	842	842																		
TOTAL	2,789	FY 12/13 Total =				1,862	FY 13/14 Total =				926	FY 14/15 Total =				-	FY 15/16 Total =				-	FY 16/17 Total =				-
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base										FY 2013				FY 2014				FY 2015				FY 2016				FY 2017													
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%		3.3%																			
Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	269			-	10	86	86	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Construction	2,589			-	-	863	863	863	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	2,858																																								
		FY 12/13 Total =				1,909				FY 13/14 Total =				949				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes bidding and construction engineering & inspection.  
Estimated construction cost \$2.5 million (2012\$)

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Construction  
4/25/04  
7/31/12  
CF  
3.03  
North of US 441

Priority :  
1  
  
  
  
To: Boy Scout Road

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

John Land Apopka Expressway  
SR's 414 & 429  
Expansion Projects  
New expressway  
Construction & Landscape

# 429-201

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Bidding/Construction																								
Landscape																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	1,381			460	460	460																			
Construction	13,812			4,604	4,604	4,604																			
Landscape	1,980						670	655	655																

Cash Flow Inflated (in thousands \$) :		Base										FY 2013		FY 2014		FY 2015		FY 2016		FY 2017													
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%													
Activity	Totals \$	2012				2013				2014				2015				2016				2017											
EAL	1,381			460	460	460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
Construction	13,812			4,604	4,604	4,604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
Landscape	2,046			-	-	-	692	677	677	-	-	-	-	-	-	-	-	-	-	-	-												
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
TOTAL	17,239			FY 12/13 Total =			15,886			FY 13/14 Total =			1,354			FY 14/15 Total =			-			FY 15/16 Total =			-			FY 16/17 Total =			-		
				Encumbered =			15,886			Encumbered =			1,354																				

Remarks: EAL includes design, bidding and construction engineering & inspection.  
Construction Contract Amount \$53.8 million  
\$13.2 million remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$13.8 million for FY 12/13

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
7/7/11  
9/12/12  
CF  
2.3  
US-441 Interchange

Priority :  
1

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

Wekiva Parkway Section 1A  
SR 429  
Expansion Projects  
New expressway  
Design and Construction

# 429-202

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	15,878			1,222	917	917	917	917	610				10	1,728	1,728	1,728	1,728	1,728	1,728						
Construction	79,750													13,291	13,292	13,292	13,291	13,292	13,292						
TOTAL	95,628	FY 12/13 Total = 3,973				FY 13/14 Total = 1,527				FY 14/15 Total = 30,049				FY 15/16 Total = 60,079				FY 16/17 Total = -							
		Encumbered = 3,973				Encumbered = 1,527																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		0%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	17,239			1,222	917	917	917	610	-	-	-	11	1,954	1,955	1,955	1,954	1,955	1,955	-	-	-	-			
Construction	90,210			-	-	-	-	-	-	-	-	-	15,034	15,035	15,035	15,034	15,035	15,035	-	-	-	-			
	-																								
TOTAL	107,448			FY 12/13 Total = 3,973				FY 13/14 Total = 1,527				FY 14/15 Total = 33,990				FY 15/16 Total = 67,959				FY 16/17 Total = -					
				Encumbered = 3,973				Encumbered = 1,527																	

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.  
Construction cost is in 2011 dollars and includes a 20% contingency (\$66.5 M base estimate).  
Design portion of EAL cost includes additional 25% on approved design fee (\$4.4 M) for contingency and project management. CEI portion of EAL estimated at 13% of contingency construction cost.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
7/7/11  
9/12/12  
CF  
2.3  
North of Ponkan Road

Priority :  
1

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

Wekiva Parkway Section 1B  
SR 429  
Expansion Projects  
New expressway  
Design and Construction

# 429-203

To: North of Kelly Park Road

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	9,954			1,013	761	760	761	760	507				10	897	897	897	897	897	897																						
Construction	41,400													6,900	6,900	6,900	6,900	6,900	6,900																						
TOTAL	51,354	FY 12/14 Total =				3,295				FY 13/14 Total =				1,267				FY 14/15 Total =				15,604				FY 15/16 Total =				31,188				FY 16/17 Total =				-			
		Encumbered =				3,295				Encumbered =				1,267																											

Cash Flow Inflated (in thousands \$) :		Base				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																											
		Inflation rate =		3.3%		R/W Inflation rate =		0%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																					
Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	10,661			1,013	761	760	761	760	507	-	-	-	11	1,015	1,015	1,015	1,015	1,015	1,015	-	-	-	-																		
Construction	46,830			-	-	-	-	-	-	-	-	-	-	7,805	7,805	7,805	7,805	7,805	7,805	-	-	-	-																		
TOTAL	57,491	FY 12/13 Total =				3,295				FY 13/14 Total =				1,267				FY 14/15 Total =				17,651				FY 15/16 Total =				35,279				FY 16/17 Total =				-			
		Encumbered =				3,295				Encumbered =				1,267																											

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.  
Construction cost is in 2011 dollars and includes a 20% contingency (\$34.5 M base estimate).  
Design portion of EAL cost includes additional 25% on approved fee (\$3.65 M) for contingency and project management. CEI portion of EAL estimated at 13% of contingency construction costs.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
7/7/11  
9/4/12  
CF  
1.5  
North of Kelly Park Road

Priority :  
1

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

Wekiva Parkway Section 2B  
SR 429  
Expansion Projects  
New expressway  
Design

# 429-204

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

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Design	6,438			805	805	805	805	805	805	805	803														
	-																								
TOTAL	6,438	FY 12/13 Total = 3,220				FY 13/14 Total = 3,218				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 3,220				Encumbered = 3,218																			

Cash Flow Inflated (in thousands \$) :		Base										FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =		3.3%		R/W Inflation rate =		0%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Design	6,438			805	805	805	805	805	805	803	-	-	-	-	-	-	-	-	-	-	-	-			
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	6,438			FY 12/13 Total =		3,220		FY 13/14 Total =		3,218		FY 14/15 Total =		-		FY 15/16 Total =		-		FY 16/17 Total =		-			
				Encumbered =		3,220		Encumbered =		3,218															

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.  
Construction cost is in 2011 dollars and includes a 20% contingency (\$73.05 M base estimate).  
Design portion of EAL cost includes additional 25% on approved fee (\$5.15 M) for contingency and project management. CEI portion of EAL estimated at 13% of contingency construction costs.



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
7/7/11  
9/4/12  
CF  
1.8  
East of CR 437

Priority :  
1

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

Wekiva Parkway Section 2A  
SR 429  
Expansion Projects  
New expressway  
Design

# 429-205

To: East of Mt. Plymouth Road

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Design	2,750				458	458	458	458	458	460															
	-																								
TOTAL	2,750	FY 12/13 Total = 1,374				FY 13/14 Total = 1,376				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base				R/W Inflation rate =		0%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =		3.3%								3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Design	2,750			-	458	458	458	458	458	460	-	-	-	-	-	-	-	-	-	-	-	-			
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	2,750			FY 12/13 Total = 1,374				FY 13/14 Total = 1,376				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered =				Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.  
Construction cost is in 2011 dollars and includes a 20% contingency (\$18.08 M base estimate).  
Design portion of EAL cost includes additional 25% on approved fee (\$2.2 M) for contingency and project management. CEI portion of EAL estimated at 13% of contingency construction costs.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
7/7/11  
5/11/12  
CF  
1.5  
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

# 429-206

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Design	1,277					213	213	213	212	213	213														
	-																								
TOTAL	1,277	FY 12/13 Total = 426				FY 13/14 Total = 851				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base				R/W		0%		Const.		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =		3.3%		Inflation rate =				Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Design	1,353			-	-	226	226	226	225	226	-	-	-	-	-	-	-	-	-	-	-				
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	1,353			FY 12/13 Total =		451		FY 13/14 Total =		901		FY 14/15 Total =		-		FY 15/16 Total =		-		FY 16/17 Total =		-			
				Encumbered =				Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering and inspection.  
Construction cost is in 2011 dollars and includes a 20% contingency (\$8.87 M base estimate).  
EAL cost estimated to be 25% of contingency construction cost (12% for design / project management and 13% for CEI services)

Orlando - Orange County 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  
5/11/12  
CF  
US 441

Priority :  
1  
  
To: East of CR 435 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	2012				2013				2014				2015				2016				2017			
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 \$	2012				2013				2014				2015				2016				2017			
ROW (Sect 1A)	17,150			571	572	572	2,001	2,001	2,001	2,001	2,001	2,001	858	858	858										
ROW (Sect 1B)	24,710			823	824	824	2,883	2,883	2,883	2,883	2,883	2,883	1,236	1,236	1,236										
ROW (Sect 2B)	35,770			894	895	894	895	3,130	3,130	3,130	3,130	3,130	3,130	3,130	1,192	1,192	1,193	1,192	1,192	1,193					
ROW (Sect 2A)	8,820				221	221	221	221	771	772	771	772	771	772	771	353	353	353	353	353					
ROW (Sect 2C)	4,410					110	111	110	111	386	386	386	386	386	386	386	221	221	221	221					
TOTAL	90,860			FY 12/13 Total = 13,528				FY 13/14 Total = 35,581				FY 14/15 Total = 28,314				FY 15/16 Total = 9,906				FY 16/17 Total = 3,532					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																											
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																					
Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
ROW (Sect 1A)	17,150			571	572	572	2,001	2,001	2,001	2,001	2,001	858	858	858	-	-	-	-	-	-	-																				
ROW (Sect 1B)	24,710			823	824	824	2,883	2,883	2,883	2,883	2,883	1,236	1,236	1,236	1,236	-	-	-	-	-	-																				
ROW (Sect 2B)	35,770			894	895	894	895	3,130	3,130	3,130	3,130	3,130	3,130	3,130	1,192	1,192	1,193	1,192	1,192	1,193	-	-																			
ROW (Sect 2A)	8,820			-	221	221	221	221	771	772	771	772	771	772	771	772	353	353	353	353	-	-																			
ROW (Sect 2C)	4,410			-	-	110	111	110	111	386	386	386	386	386	386	386	221	221	221	221	-	-																			
TOTAL	90,860	FY 12/13 Total =				13,528				FY 13/14 Total =				35,581				FY 14/15 Total =				28,314				FY 15/16 Total =				9,906				FY 16/17 Total =				3,532			
				Encumbered =				Encumbered =																																	

Remarks: \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/1/95  
9/12/12  
CF  
1.21  
SR 408/SR 417

Priority :  
  
  
  
  
To:

1  
  
  
  
  
Lake Underhill Road

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

SR 408/SR 417 Interchange  
SR 408 / SR 417  
Existing System Improvements  
Add ramps, mill and resurface  
Design

# 253F

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Right-of-Way																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	3,642			1,214	1,214	1,214																			
Right-of-Way	500				500																				
TOTAL	4,142			FY 12/13 Total =		4,142		FY 13/14 Total =		-		FY 14/15 Total =		-		FY 15/16 Total =		-		FY 16/17 Total =		-			
				Encumbered =		3,642		Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base		R/W				Const.				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																							
		Inflation rate =		3.3%		Inflation rate =		8%		Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	3,642			1,214	1,214	1,214	-	-	-	-	-	-	-	-	-	-	-	-	-	-																							
Right-of-Way	500			-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																							
TOTAL	4,142			FY 12/13 Total =				4,142				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
				Encumbered =				3,642				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Design contract for \$5.0 million. \$4.9 million remaining as of March 2012. \$3.6 million in FY 12/13  
Estimated total construction cost of \$70.9 million (2012 \$)

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/12/05  
9/12/12  
CF  
  
To:

Priority :  
3

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

SR 429 / Schofield Road Interchange  
SR 429  
Interchange Projects  
Add new interchange  
Final Design & Construction

# 429-305

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design (90% to 100%)																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	1,056									160	160	10	145	145	145	145	145																								
Bid/Const	7,260												1,452	1,452	1,452	1,452	1,452																								
Toll Equipment	700																700																								
TOTAL	9,016	FY 12/13 Total =				-				FY 13/14 Total =				160				FY 14/15 Total =				3,364				FY 15/16 Total =				5,492				FY 16/17 Total =				-			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																													
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	1,147			-	-	-	-	-	-	171	171	11	159	159	159	159	159	-	-	-	-	-																					
Bid/Const	7,947			-	-	-	-	-	-	-	-	-	1,589	1,589	1,589	1,589	1,589	-	-	-	-	-	-																				
Toll Equipment	792			-	-	-	-	-	-	-	-	-	-	-	-	-	792	-	-	-	-	-	-																				
TOTAL	9,886			FY 12/13 Total =				-				FY 13/14 Total =				171				FY 14/15 Total =				3,678				FY 15/16 Total =				6,037				FY 16/17 Total =				-			
				Encumbered =				-				Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Estimated construction cost \$7.3 million (2012 \$) for 2-lane option

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Bidding

Date Originated : 3/12/03

Last Revision : 9/18/12

Fund Source : CF

Length (miles) : \_\_\_\_\_

From: \_\_\_\_\_ To: \_\_\_\_\_

Priority : 1

Project Name/Number : SR 417 / Boggy Creek Road Interchange (Phase II) # 417-301

Route Number : SR 417

Project Category : Interchange Projects

Work Description : Add system interchange  
Construction

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	780				10	128	128	128	128	128	128																														
Bid / Constr.	7,700					1,283	1,283	1,283	1,283	1,284	1,284																														
TOTAL	8,480	FY 12/13 Total =				2,833				FY 13/14 Total =				5,647				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013 3.3%		FY 2014 3.3%		FY 2015 3.3%		FY 2016 3.3%		FY 2017 3.3%																					
Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	780			-	10	128	128	128	128	128	-	-	-	-	-	-	-	-	-	-	-																				
Bid / Constr.	7,700			-	-	1,283	1,283	1,283	1,283	1,284	1,284	-	-	-	-	-	-	-	-	-	-																				
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																				
TOTAL	8,480	FY 12/13 Total =				2,833				FY 13/14 Total =				5,647				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design and permitting.  
Construction estimate \$7.7 million (2012\$)

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Final Design  
9/18/12  
9/18/12  
CF  
  
To:

Priority :  
1

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

SR 417 / Boggy Creek Road Interchange (Phase III)  
SR 417  
Interchange Projects  
Add system interchange  
Final Design and Construction

#

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Final Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	7,990				675	675	650	10	748	748	748	748	748	748	748	748																									
Bid / Constr.	59,775								7,475	7,475	7,475	7,475	7,475	7,475	7,450																										
TOTAL	67,765	FY 12/13 Total =				2,000				FY 13/14 Total =				24,678				FY 14/15 Total =				32,890				FY 15/16 Total =				8,198				FY 16/17 Total =				-			
		Encumbered =				2,000				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																									
		Inflation rate =										3.3%		3.3%		3.3%		3.3%		3.3%																									
Activity	Totals \$	2012				2013				2014				2015				2016				2017																							
EAL	8,293			-	675	675	650	10	785	785	785	785	785	785	785	-	-	-	-	-	-																								
Bid / Constr.	62,796			-	-	-	-	-	7,853	7,853	7,853	7,853	7,853	7,853	7,826	-	-	-	-	-	-																								
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																								
TOTAL	71,088	FY 12/13 Total =				2,000				FY 13/14 Total =				25,924				FY 14/15 Total =				34,552				FY 15/16 Total =				8,612				FY 16/17 Total =				-							
		Encumbered =				2,000				Encumbered =																																			

Remarks: EAL includes design and permitting.  
Estimate construction cost \$59.8 m (2012\$)

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
8/22/07  
9/12/12  
CF  
  
To:

Priority :  
1

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

SR 417 / Turnpike Interchange (Partial)  
SR 417  
Interchange Projects  
New interchange  
Design

# 417-304

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Design	4,545			350	350	350	350	10	627	627	627	627	627												
Bidding	31,710								6,342	6,342	6,342	6,342	6,342												
TOTAL	36,255			FY 12/13 Total = 1,400				FY 13/14 Total = 20,917				FY 14/15 Total = 13,938				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 1,400				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Design	4,703			350	350	350	350	10	659	659	659	659	659	-	-	-	-	-	-	-	-	-	-		
Bidding	33,312			-	-	-	-	-	6,662	6,662	6,662	6,662	6,662	-	-	-	-	-	-	-	-	-	-		
TOTAL	38,016			FY 12/13 Total =		1,400		FY 13/14 Total =		21,973		FY 14/15 Total =		14,642		FY 15/16 Total =		-		FY 16/17 Total =		-			
				Encumbered =		1,400		Encumbered =																	

Remarks: Design contract for \$2.8 million. \$2.2 million remaining as of March 2012. \$1.4 million in FY 12/13  
Estimated construction cost \$31.7 million (2012\$).



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 5/12/04

Last Revision : 7/31/12

Fund Source : CF

Length (miles) :

From: To:

Priority : 1

Project Name/Number : John Land Apopka Expressway (New CR 437A Interchange Toll Plazas) # 429-212A

Route Number : SR's 414 & 429

Project Category : Expansion Projects

Work Description : New Ramp Toll Plazas

Construction

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Construction																								
Toll Equipment																								
Landscape																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	183			92	92																																				
Construction	1,832			916	916																																				
Toll Equipment	350				350																																				
Landscape	175				175																																				
TOTAL	2,540	FY 12/13 Total =				2,540				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =				2,540				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base		R/W				Const.				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =		3.3%		Inflation rate =		8%		Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%			
Activity	Totals \$	2012				2013				2014				2015				2016				2017	
EAL	183			92	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Construction	1,832			916	916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Toll Equipment	350			-	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Landscape	175			-	175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	2,540			FY 12/13 Total =				FY 13/14 Total =				FY 14/15 Total =				FY 15/16 Total =				FY 16/17 Total =			
				Encumbered =				Encumbered =															

Remarks: EAL includes bidding and construction engineering & inspection.  
Construction Contract Amount \$2.4 million.  
\$1.7 million remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$1.8 million for FY 12/13.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
4/1/96  
9/5/12  
CF  
2.07  
Boggy Creek Road

Priority :  
1

To: SR 436

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

SR 528 Airport Express Toll Plaza (Boggy Creek to SR 436)  
SR 528  
Toll Facility Projects  
Convert toll plaza to express  
Design and Construction

# 528-405

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	3,278			160	160	11	421	421	421	421	422	421	421												
Construction	29,456						4,208	4,208	4,208	4,208	4,208	4,208	4,208												
Toll Equipment	3,000												3,000												
TOTAL	35,734			FY 12/13 Total = 4,960				FY 13/14 Total = 18,516				FY 14/15 Total = 12,258				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 331				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base		R/W Inflation rate =				8%				Const. Inflation Rates =				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
		Inflation rate =		3.3%								3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	3,376			160	160	11	435	435	435	435	436	435	435	-	-	-	-	-	-	-	-	-			
Construction	30,440			-	-	-	4,349	4,349	4,349	4,349	4,349	4,349	4,349	-	-	-	-	-	-	-	-	-			
Toll Equipment	3,257			-	-	-	-	-	-	-	-	-	3,257	-	-	-	-	-	-	-	-	-			
TOTAL	37,073			FY 12/13 Total = 5,114				FY 13/14 Total = 19,135				FY 14/15 Total = 12,824				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 331				Encumbered =																	

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Project includes the conversion / demolition of Airport Mainline plaza and improvements to SR 528 between Boggy Creek and SR 436.  
Estimated construction cost \$32.4 million (2012\$)

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 9/5/12

Last Revision : 9/5/12

Fund Source : CF

Length (miles) : 0.36

From: SR 436

Priority : 1

To: Conway Road

Project Name/Number : SR 528 Frontage Road Realignment

Route Number : SR 528

Project Category : Toll Facility Projects

Work Description : Frontage Road Construction

# 528-405A

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	75			10	33	33																			
Construction	650				325	325																			
TOTAL	725			FY 12/13 Total = 725				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 725				Encumbered = -																	

Cash Flow Inflated (in thousands \$) :		Base		R/W		8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017							
		Inflation rate =		3.3%						3.3%		3.3%		3.3%		3.3%		3.3%							
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	75			10	33	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	650			-	325	325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	-																								
TOTAL	725			FY 12/13 Total =		725		FY 13/14 Total =		-		FY 14/15 Total =		-		FY 15/16 Total =		-		FY 16/17 Total =		-			
				Encumbered =		725		Encumbered =		-															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Bid amount \$619 thousand. 5% SA's has been included in 'cost to complete.'

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : RFP Preparation

Priority : 1

Date Originated : 5/31/06

Last Revision : 9/12/12

Fund Source : CF

Length (miles) :

From: To:

Project Name/Number : Toll Collection System Upgrade & Replacement

# 599-902

Route Number : Systemwide

Project Category : Toll Facility Projects

Work Description : Upgrade / Replace System

Upgrade / Replace System

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
RFP Preparation																								
Design Development																								
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	480				160	160	160																		
Design Developme	5,000							1,250	1,250	1,250	1,250														
Installation	55,000											6,870	6,870	6,870	6,870	6,880	6,880	6,880	6,880						
TOTAL	60,480	FY 12/13 Total = 480				FY 13/14 Total = 5,000				FY 14/15 Total = 27,480				FY 15/16 Total = 27,520				FY 16/17 Total = -							
		Encumbered = 480				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base		R/W Inflation rate =				Const. Inflation Rates =				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																							
		Inflation rate =		3.3%				8%				3.3%		3.3%		3.3%		3.3%		3.3%																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	480			-	160	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-																							
Design Developme	5,167			-	-	-	1,292	1,292	1,292	1,292	-	-	-	-	-	-	-	-	-	-																							
Installation	58,737			-	-	-	-	-	-	-	7,337	7,337	7,337	7,337	7,347	7,347	7,347	7,347	-	-	-	-																					
TOTAL	64,384			FY 12/13 Total =				480				FY 13/14 Total =				5,167				FY 14/15 Total =				29,347				FY 15/16 Total =				29,390				FY 16/17 Total =				-			
				Encumbered =				480				Encumbered =																															

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.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Installation

Date Originated : 3/10/08

Last Revision : 5/16/12

Fund Source : CF

Length (miles) : N/A

From:

To:

Priority : 1

Project Name/Number : ITS Control Room and Displays

Route Number : N/A

Project Category : ITS

Work Description : Displays and equipping ITS control room.

Installation

# 408-516

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	114			57	57																				
Installation	518			259	259																				
TOTAL	632	FY 12/13 Total = 632				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 632				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base										FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																							
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	114			57	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
Installation	518			259	259	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
TOTAL	632			FY 12/13 Total =				632				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
				Encumbered =				632				Encumbered =																															

Remarks: Installation of equipment for ITS control room.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/16/12  
5/16/12  
CF  
N/A  
\_\_\_\_\_

Priority :  
\_\_\_\_\_

1

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

ITS Lobby Displays  
N/A  
ITS  
Displays and equipping headquarters lobby  
Installation  
\_\_\_\_\_

# -  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	164							39	39	10	38	38																													
Installation	258										129	129																													
TOTAL	422	FY 12/13 Total =				-				FY 13/14 Total =				255				FY 14/15 Total =				167				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base												FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																					
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	173			-	-	-	-	41	41	11	41	41	-	-	-	-	-	-	-	-	-	-																					
Installation	276			-	-	-	-	-	-	-	138	138	-	-	-	-	-	-	-	-	-	-																					
TOTAL	449			FY 12/13 Total =				-				FY 13/14 Total =				270				FY 14/15 Total =				178				FY 15/16 Total =				-				FY 16/17 Total =				-			
				Encumbered =				0				Encumbered =																															

Remarks: Installation of HQ lobby displays

\_\_\_\_\_

\_\_\_\_\_

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Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
4/15/10  
5/16/12  
CF  
N/A  
\_\_\_\_\_

Priority :  
\_\_\_\_\_

1

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

John Land Apopka Expressway ITS Components (Phase II)  
SR 429 & SR 414  
ITS  
Install DMS, CCTV cameras and data collection sensors  
Design & Construction  
\_\_\_\_\_

# 429-518

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	1,327			333	333	10	217	217	217																
Construction	4,761						1,587	1,587	1,587																
TOTAL	6,088			FY 12/13 Total =			2,480	FY 13/14 Total =			3,608	FY 14/15 Total =			-	FY 15/16 Total =			-	FY 16/17 Total =			-		
				Encumbered =			666	Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base				R/W				8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =		3.3%		Inflation rate =								3.3%		3.3%		3.3%		3.3%		3.3%			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	1,349			333	333	10	224	224	224	-	-	-	-	-	-	-	-	-	-	-	-	-			
Construction	4,920			-	-	-	1,640	1,640	1,640	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	6,269			FY 12/13 Total =			2,541	FY 13/14 Total =			3,729	FY 14/15 Total =			-	FY 15/16 Total =			-	FY 16/17 Total =			-		
				Encumbered =			666	Encumbered =																	

Remarks: EAL includes design, bidding and construction engineering & inspection.  
Design and Installation of approx. 2 DMS, 7 CCTV cameras, 4 data collection sensors, and FON cable (feeder and backbone)

## Project Information

Project Name/Number :	FON Utility Adjustments	# 408-509
Route Number :	Systemwide	
Project Category :	ITS	
Work Description :	Utility adjustments	
	Utility Adjustments	

[illegible]

Activity	Totals \$	2012				2013				2014				2015				2016				2017					
Adjustments	250						50				50				50				50				50				
	-																										
TOTAL	250					FY 12/13 Total = 50				FY 13/14 Total = 50				FY 14/15 Total = 50				FY 15/16 Total = 50				FY 16/17 Total = 50					
						Encumbered =				Encumbered =																	

Remarks: Scope includes the FON utility adjustments as needed with projects (by others).
Estimate assumes no annual escalation of cost.



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
4/29/02  
5/16/12  
CF  
N/A  
\_\_\_\_\_

Priority :  
\_\_\_\_\_

1

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

ITS Working Group Participation  
Systemwide  
ITS  
Regional ITS partnership projects  
Partnership Contributions  
\_\_\_\_\_

# -  
\_\_\_\_\_  
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Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Partnering Funds																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Partnering Funds	300			24	24	27	24	24	27	24	24	27	24	24	27										
TOTAL	300			FY 12/13 Total = 99				FY 13/14 Total = 99				FY 14/15 Total = 102				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013 3.3%		FY 2014 3.3%		FY 2015 3.3%		FY 2016 3.3%		FY 2017 3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Partnering Funds	300			24	24	27	24	24	27	24	24	27	24	24	27	-	-	-	-	-	-	-			
TOTAL	300			FY 12/13 Total = 99				FY 13/14 Total = 99				FY 14/15 Total = 102				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered =				Encumbered = 99																	

Remarks: Participation with ITS working group on regional partnership projects.  
Estimate assumes no annual escalation of cost.  
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Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Construction  
4/29/02  
5/16/12  
CF  
N/A  
\_\_\_\_\_

Priority :  
\_\_\_\_\_

1

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

Systemwide Traffic Monitoring Stations  
Systemwide  
ITS  
Automated traffic monitoring stations  
Construction  
\_\_\_\_\_

# 599-511

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Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	828			207	207	207	207																																		
Construction	6,904			1,726	1,726	1,726	1,726																																		
TOTAL	7,732	FY 12/13 Total =				7,732				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =				7,732				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base		R/W		8%		Const. Inflation Rates =		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017											
		Inflation rate =		3.3%						3.3%	3.3%	3.3%	3.3%	3.3%											
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	828			207	207	207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	6,904			1,726	1,726	1,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	7,732			FY 12/13 Total =		7,732	FY 13/14 Total =		-	FY 14/15 Total =		-	FY 15/16 Total =		-	FY 16/17 Total =		-							
				Encumbered =		7,732	Encumbered =																		

Remarks: EAL includes design, bidding and construction engineering & inspection.  
Project includes design and construction of automated traffic monitoring stations across OOCEA system.  
Includes Project 408-508

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/16/12  
5/16/12  
CF  
N/A  
\_\_\_\_\_

Priority :  
\_\_\_\_\_  
1

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

Data Analytics  
Systemwide  
ITS  
Enhancements to ITS data analysis systems  
Design & Installation  
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Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	100					25	25	25	25																
Implementation	1,200					300	300	300	300																
TOTAL	1,300					FY 12/13 Total = 650			FY 13/14 Total = 650			FY 14/15 Total = -			FY 15/16 Total = -			FY 16/17 Total = -							
						Encumbered =			Encumbered =																

Cash Flow Inflated (in thousands \$) :		Base				R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =		3.3%										3.3%		3.3%		3.3%		3.3%		3.3%			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	102			-	-	26	26	26	26	-	-	-	-	-	-	-	-	-	-	-	-	-			
Implementation	1,230			-	-	307	307	307	307	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	1,332			FY 12/13 Total = 666			FY 13/14 Total = 666			FY 14/15 Total = -			FY 15/16 Total = -			FY 16/17 Total = -									
		Encumbered =					Encumbered =																		

Remarks: Innlucdes enhancements to OOCEA data reporting and dissemination of ITS information

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Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Implementation  
4/15/10  
9/11/12  
CF  
N/A  
\_\_\_\_\_

Priority :  
1  
\_\_\_\_\_

To: \_\_\_\_\_

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

Electronic FON Documentation  
Systemwide  
ITS  
Documenting electronic database system  
Design & Construction  
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Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Implementation	561				187	187	187																		
TOTAL	561	FY 12/13 Total = 561				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																					
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
Implementation	570			-	190	190	190	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
TOTAL	570			FY 12/13 Total =				570				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
				Encumbered =								Encumbered =																															

Remarks: Includes software, field verification of as-built splicing, and entering this information into electronic databse system

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## Project Information

Project Name/Number :	Supplemental DCS and CCTV Deployment	# -
Route Number :	Systemwide	
Project Category :	ITS	
Work Description :	Deploy data collection sensors and CCTV cameras	
	Design & Construction	

[illegible]

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	936							277	277	10	124	124	124																												
Construction	2,793										931	931	931																												
TOTAL	3,729	FY 12/13 Total =				-				FY 13/14 Total =				1,619				FY 14/15 Total =				2,110				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.
Deploy approx. twenty (20) Data Collection Sensors systemwide to enhance travel time system performance.
Deploy approx. ten (10) CCTV cameras on SR 528 to provide full camera coverage.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/15/10  
9/11/12  
CF  
N/A  
\_\_\_\_\_

Priority :  
\_\_\_\_\_  
1

To: \_\_\_\_\_

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

Data Collection Sensor Upgrade  
Systemwide  
ITS  
Upgrade data collection sensors  
Design & Construction  
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# - \_\_\_\_\_

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	924					274	274	10	122	122	122														
Construction	2,763								921	921	921														
TOTAL	3,687	FY 12/13 Total = 548				FY 13/14 Total = 3,139				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base				R/W						Const.		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =		3.3%		Inflation rate =		8%				Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	957			-	-	281	281	10	128	128	128	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	2,903			-	-	-	-	-	968	968	968	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	3,859			FY 12/13 Total = 562				FY 13/14 Total = 3,298				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered =				Encumbered =																	

Remarks: EAL includes design, bidding and construction engineering & inspection.  
Upgrade approximately 147 existing data collection sensors for compatibility with new toll transponders.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/15/10  
4/23/12  
CF  
N/A  
\_\_\_\_\_

Priority :  
1

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

CCTV Camera Upgrade  
Systemwide  
ITS  
Upgrade CCTV cameras  
Design & Construction  
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Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	514													150	150	10	51	51	51	51					
Bid/Construction	1,516																379	379	379	379					
TOTAL	2,030	FY 12/13 Total = -				FY 13/14 Total = -				FY 14/15 Total = 300				FY 15/16 Total = 1,300				FY 16/17 Total = 430							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	568			-	-	-	-	-	-	-	-	-	-	164	164	11	57	57	57	-	-	-			
Bid/Construction	1,701			-	-	-	-	-	-	-	-	-	-	-	-	-	425	425	425	425	-	-	-		
TOTAL	2,269			FY 12/13 Total = -				FY 13/14 Total = -				FY 14/15 Total = 328				FY 15/16 Total = 1,458				FY 16/17 Total = 482					
				Encumbered =				Encumbered =																	

Remarks: Upgrade approx. 160 CCTV cameras to leverage advanced technology standards.

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Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
9/11/12  
9/11/12  
CF  
N/A  
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Priority :  
\_\_\_\_\_  
1

To: \_\_\_\_\_

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

ITS Network Equipment Upgrade  
Systemwide  
ITS  
Upgrade ITS network equipment  
Implementation  
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# -  
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Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
Implementation	438					219	219																		
TOTAL	438					FY 12/13 Total =	438	FY 13/14 Total =	-	FY 14/15 Total =	-	FY 15/16 Total =	-	FY 16/17 Total =	-										
						Encumbered =		Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base				R/W				8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017						
		Inflation rate =		3.3%										3.3%		3.3%		3.3%		3.3%		3.3%						
Activity	Totals \$	2012				2013				2014				2015				2016				2017						
Implementation	449			-	-	224	224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
TOTAL	449			FY 12/13 Total =				449	FY 13/14 Total =				-	FY 14/15 Total =				-	FY 15/16 Total =				-	FY 16/17 Total =				-
				Encumbered =					Encumbered =																			

Remarks: Upgrade approximately 17 ITS network switches to add needed network capacity.

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Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
9/11/12  
9/11/12  
CF  
N/A  
\_\_\_\_\_

Priority :  
1  
\_\_\_\_\_

To: \_\_\_\_\_

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

Wekiva Parkway CCTV Deployment  
Wekiva Parkway  
ITS  
Design CCTV cameras  
Design  
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# -  
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\_\_\_\_\_  
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Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	416																		104	104	104	104																			
	-																																								
TOTAL	416	FY 12/13 Total =				-				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				416			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base				R/W Inflation rate =				8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
		Inflation rate =		3.3%										3.3%		3.3%		3.3%		3.3%		3.3%			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	478			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	120	120	120			
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	478			FY 12/13 Total = -				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = 478					
		Encumbered =				Encumbered =																			

Remarks: Design approximately 20 CCTV cameras for deployment on OOCEA-operated portions of the Wekiva Parkway (Sections 1A, 1B, 2A, 2B and 2C)

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Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/95  
9/12/12  
CF

Priority :  
1

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

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

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	300					40	20		40	20		40	20			40	20			40	20				
Construction	2,200						440			440			440				440				440				
TOTAL	2,500					FY 12/13 Total = 500				FY 13/14 Total = 500				FY 14/15 Total = 500				FY 15/16 Total = 500				FY 16/17 Total = 500			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :				Base		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017											
				Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	300			-	-	40	20	-	40	20	-	40	20	-	-	40	20	-	-	40	20	-	-		
Construction	2,200			-	-	-	440	-	-	440	-	-	440	-	-	-	440	-	-	-	440	-	-		
TOTAL	2,500			FY 12/13 Total = 500				FY 13/14 Total = 500				FY 14/15 Total = 500				FY 15/16 Total = 500				FY 16/17 Total = 500					
				Encumbered =				Encumbered =																	

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
5/26/12  
9/12/12  
CF  
  
To:

Priority :  
1

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

SR 408 Trailblazer Upgrades  
SR 408  
Signing and Pavement Markings  
Signing  
Design & Construction

# 599-616a

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	70			40	10	20																			
Construction	440					440																			
TOTAL	510			FY 12/13 Total = 510				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 40				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =										3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	70			40	10	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Construction	440			-	-	440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	510			FY 12/13 Total =		510		FY 13/14 Total =		-		FY 14/15 Total =		-		FY 15/16 Total =		-		FY 16/17 Total =		-			
				Encumbered =		40		Encumbered =																	

Remarks:

EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 5/23/12

Last Revision : 5/23/12

Fund Source : CF

Length (miles) :

From: To:

Priority : 1

Project Name/Number : Systemwide Toll Rate Increase Signage

Route Number : Systemwide

Project Category : Signing and Pavement Markings

Work Description : Signing

Construction

# 599-617

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	10			10																					
Construction	140			140																					
TOTAL	150	FY 12/13 Total = 150				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 150				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base										FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	10			10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Construction	140			140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	150			FY 12/13 Total = 150				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 150				Encumbered =																	

Remarks:

EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
9/5/12  
9/5/12  
CF  
  
To:

Priority :  
1

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

Systemwide Fluorescent and Ramp Sign Upgrades  
Systemwide  
Signing and Pavement Markings  
Signing  
Design and Construction

# 599-723

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	203				75	75	3	25	25																																
Construcion	500							250	250																																
TOTAL	703	FY 12/13 Total =				153				FY 13/14 Total =				550				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =				153				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =										3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	203			-	75	75	3	25	25	-	-	-	-	-	-	-	-	-	-	-	-				
Construcion	500			-	-	-	-	250	250	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	703					FY 12/13 Total =	153	FY 13/14 Total =	550	FY 14/15 Total =		-	FY 15/16 Total =		-	FY 16/17 Total =		-							
						Encumbered =	153	Encumbered =																	

Remarks:

EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/8/12  
5/22/12  
CF

Priority :  
1

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

Systemwide Guide Sign Replacement  
SR 429, SR 408, SR 417  
Signing and Pavement Markings  
Signing  
Design & Construction

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bid																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	378					45	45	10	28	28	28			40	40	10	25	25	25			15	15		
Construction	1,579								279	279	278						248	248	247						
TOTAL	1,957					FY 12/13 Total = 90				FY 13/14 Total = 930				FY 14/15 Total = 80				FY 15/16 Total = 827				FY 16/17 Total = 30			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																															
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	408			-	-	46	46	10	29	29	29	-	-	44	44	11	28	28	28	-	-	18	18																				
Construction	1,712			-	-	-	-	-	293	293	292	-	-	-	-	-	278	278	277	-	-	-	-																				
TOTAL	2,119			FY 12/13 Total =				92				FY 13/14 Total =				976				FY 14/15 Total =				88				FY 15/16 Total =				928				FY 16/17 Total =				35			
				Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding and construction engineering & inspection.  
2013 inclucdes SR 429 from CR 535 to CR 437A; SR 417 from SR 50 to Seminole Co. Line and near Curry Ford Main Toll plaza; SR 408 from SR 417 to Rouse Road  
2015 includes SR 429 from Seidel Road to CR 535 and SR 408 from SR 50 West Spur to I-4. 2017 includes SR 408 from I-4 to east of Yucatan Drive

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/23/12  
4/27/12  
RR  
-  
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	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	2,440														1,130	10	325	325	325	325																					
Construction	16,240																4,060	4,060	4,060	4,060																					
TOTAL	18,680	FY 12/13 Total =				-				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				9,910				FY 16/17 Total =				8,770			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																															
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017																					
EAL	2,739			-	-	-	-	-	-	-	-	-	-	1,257	11	368	368	368	368	-	-																						
Construction	18,370			-	-	-	-	-	-	-	-	-	-	-	-	4,593	4,593	4,593	4,593	-	-																						
TOTAL	21,109			FY 12/13 Total =				-				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				11,189				FY 16/17 Total =				9,920			
				Encumbered =								Encumbered =																															

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

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/10/04  
5/8/12  
RR  
3.5  
I-Drive

Priority :  
1

To: Moss Park

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

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

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	4,065											1,255	10	700	700	700	700								
Construction	34,820													8,705	8,705	8,705	8,705								
TOTAL	38,885	FY 12/13 Total = -				FY 13/14 Total = -				FY 14/15 Total = 20,075				FY 15/16 Total = 18,810				FY 16/17 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base										FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	4,427			-	-	-	-	-	-	-	-	1,351	11	766	766	766	766	-	-	-	-	-	-		
Construction	38,114			-	-	-	-	-	-	-	-	-	-	9,528	9,528	9,528	9,528	-	-	-	-	-	-		
TOTAL	42,541			FY 12/13 Total = -				FY 13/14 Total = -				FY 14/15 Total = 21,951				FY 15/16 Total = 20,589				FY 16/17 Total = -					
				Encumbered =				Encumbered =																	

Remarks: EAL includes design, bidding and construction engineering & inspection.  
Includes estimated construction cost of \$1.5M for guardrail end treatment replacements.



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 5/10/04

Last Revision : 7/31/12

Fund Source : RR

Length (miles) : 1.3

From: Rouse Road

Priority : 1

To: SR 50 (East)

Project Name/Number : SR 408 Resurfacing

Route Number : SR 408

Project Category : Renewal & Replacement Projects

Work Description : Mill & resurface

Construction

# 408-720

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	118			118																					
0	1,182			1,182																					
TOTAL	1,300	FY 12/13 Total = 1,300				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 1,300				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base		R/W				Const.				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =		3.3%		Inflation rate =		8%		Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	118			118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
0	1,182			1,182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	1,300			FY 12/13 Total = 1,300				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 1,300				Encumbered =																	

Remarks: EAL includes design, bidding and construction engineering & inspection.  
Construction Contract Amount \$2.7 million.  
\$1.1 m remaining as of June 30, 2012. Add 5% 'cost to complete.'

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/27/12  
5/8/12  
RR  
8.4  
SR 50 (West)

Priority :  
1

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

SR 408 Resurfacing  
SR 408  
Renewal & Replacement Projects  
Mill & resurface  
Design

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	1,100																					1,100			
	-																								
TOTAL	1,100	FY 12/13 Total = -				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = 1,100							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017													
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	1,296			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,296			
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL	1,296			FY 12/13 Total = -				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = 1,296					
				Encumbered =				Encumbered =																	

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

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/27/12  
5/23/12  
RR  
20.3  
SR 436

Priority :  
1  
  
  
  
To: SR 520

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

SR 528 Resurfacing  
SR 528  
Renewal & Replacement Projects  
Mill & resurface  
Design

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	2,500																						2,500		
	-																								
TOTAL	2,500					FY 12/13 Total = -				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = 2,500			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =										3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	2,946			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,946				
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL	2,946	FY 12/13 Total = -				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = 2,946							
		Encumbered =				Encumbered =																			

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

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/10/04  
9/12/12  
RR

Priority :  
1

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

Misc Resurfacing Project  
SR 408, SR 429, SR 528, SR 417  
Renewal & Replacement Projects  
Mill & resurface  
Design & Construction

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	389							85	10	22	22	85	10	22	22				90	10	6	6																			
Construction	992									218	218			218	218						60	60																			
TOTAL	1,381	FY 12/13 Total =				-				FY 13/14 Total =				575				FY 14/15 Total =				575				FY 15/16 Total =				-				FY 16/17 Total =				232			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017														
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%								
Activity	Totals \$	2012				2013				2014				2015				2016				2017						
EAL	389			-	-	-	-	85	10	22	22	85	10	22	22	-	-	-	-	90	10	6	6					
Construction	992			-	-	-	-	-	-	218	218	-	-	218	218	-	-	-	-	-	-	60	60					
TOTAL	1,381			FY 12/13 Total =				-	FY 13/14 Total =				575	FY 14/15 Total =				575	FY 15/16 Total =				-	FY 16/17 Total =				232
				Encumbered =					Encumbered =																			

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
9/4/12  
9/4/12  
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

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding/Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	338				35	39	39		25	25	25		25	25		25	25																								
Construction	2,250					375	375			250	250			250	250			250	250																						
TOTAL	2,588	FY 12/13 Total =				863				FY 13/14 Total =				575				FY 14/15 Total =				575				FY 15/16 Total =				575				FY 16/17 Total =				-			
		Encumbered =				35				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =										3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	338			-	35	39	39	-	25	25	25	-	25	25	-	25	25	25	-	-	-	-			
Construction	2,250			-	-	375	375	-	-	250	250	-	-	250	250	-	-	250	250	-	-	-			
TOTAL	2,588			FY 12/13 Total =		863		FY 13/14 Total =		575		FY 14/15 Total =		575		FY 15/16 Total =		575		FY 16/17 Total =		-			
				Encumbered =		35		Encumbered =																	

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.  
Includes Project 528-724 (SR 528 Erosion Repair)

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Bidding

Date Originated : 5/29/12

Last Revision : 5/29/12

Fund Source : RR

Length (miles) :

From: To:

Priority : 1

Project Name/Number : Systemwide Pond Retrofit

Route Number : Systemwide

Project Category : Existing System Improvements

Work Description : Conversion to wet ponds

Design & Construction

# 599-120

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	260			150	10	50	50																																		
Construction	1,000					500	500																																		
TOTAL	1,260	FY 12/13 Total =				1,260				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =				160				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =																							
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	262			150	10	51	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	1,025			-	-	512	512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	1,287			FY 12/13 Total = 1,287				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -					
				Encumbered = 160				Encumbered =																	

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

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/95  
4/27/12  
RR  
  
To:

Priority :  
1

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

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

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017				
EAL	111						10	20			10	20			10	1			10	20			10			
Construction	600							190				200				10				200						
TOTAL	711	FY 12/13 Total =				10	FY 13/14 Total =				220	FY 14/15 Total =				230	FY 15/16 Total =				21	FY 16/17 Total =				230
		Encumbered =				-	Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base												FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	111			-	-		10	20	-		10	20	-		-	1	-		-	20	-		-	10	
Construction	600			-	-		-	190	-		-	200	-		-	10	-		-	200	-		-	-	
TOTAL	711			FY 12/13 Total = 10				FY 13/14 Total = 220				FY 14/15 Total = 230				FY 15/16 Total = 21				FY 16/17 Total = 230					
				Encumbered = -				Encumbered =																	

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/95  
4/27/12  
RR  
  
To:

Priority :  
1

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

Systemwide Bridge Repair  
Systemwide  
Renewal & Replacement Projects  
Misc. structural repairs  
Design & Construction  
(Projects to be determined)

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	135				15	15	15					15	15	15					15	15	15																				
Construction	900					150	150						150	150						150	150																				
TOTAL	1,035	FY 12/13 Total =				345				FY 13/14 Total =				-				FY 14/15 Total =				345				FY 15/16 Total =				-				FY 16/17 Total =				345			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base										FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	135			-	15	15	15	-	-	-	-	15	15	-	-	-	-	-	15	15					
Construction	900			-	-	150	150	-	-	-	-	-	150	150	-	-	-	-	-	150	150				
TOTAL	1,035			FY 12/13 Total = 345				FY 13/14 Total = -				FY 14/15 Total = 345				FY 15/16 Total = -				FY 16/17 Total = 345					
				Encumbered =				Encumbered =																	

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.  
Work includes the repair of cracks, joints & spalls



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/1/01  
9/12/12  
RR  
  
To:

Priority :  
1

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

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

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017				
EAL	280					80	100	100																		
Construction	2,020						1,010	1,010																		
TOTAL	2,300	FY 12/13 Total =				1,190	FY 13/14 Total =				1,110	FY 14/15 Total =				-	FY 15/16 Total =				-	FY 16/17 Total =				-
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																													
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%																					
Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	280			-	-	80	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Construction	2,020			-	-	-	1,010	1,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	2,300	FY 12/13 Total =				1,190				FY 13/14 Total =				1,110				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/1/97  
4/27/12  
RR  
  
To:

Priority :  
1

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

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

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017				
EAL	69					13	10					13	10						13	10						
Construction	450						150						150							150						
	-																									
TOTAL	519	FY 12/13 Total =				173	FY 13/14 Total =				-	FY 14/15 Total =				173	FY 15/16 Total =				-	FY 16/17 Total =				173
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%								
Activity	Totals \$	2012				2013				2014				2015				2016				2017						
EAL	69			-	-	13	10	-	-	-	-	13	10	-	-	-	-	-	-	13	10	-	-					
Construction	450			-	-	-	150	-	-	-	-	-	150	-	-	-	-	-	-	-	150	-	-					
TOTAL	519			FY 12/13 Total =				173	FY 13/14 Total =				-	FY 14/15 Total =				173	FY 15/16 Total =				-	FY 16/17 Total =				173
				Encumbered =					Encumbered =																			

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/1/97  
4/27/12  
RR  
  
To:

Priority :  
1

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

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

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	114					18	20					18	20							18	20				
Construction	750						250						250								250				
	-																								
TOTAL	864					FY 12/13 Total = 288				FY 13/14 Total = -				FY 14/15 Total = 288				FY 15/16 Total = -				FY 16/17 Total = 288			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base										FY 2013				FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	114			-	-	18	20	-	-	-	-	18	20	-	-	-	-	-	18	20	-	-			
Construction	750			-	-	-	250	-	-	-	-	-	250	-	-	-	-	-	-	250	-	-			
TOTAL	864			FY 12/13 Total = 288				FY 13/14 Total = -				FY 14/15 Total = 288				FY 15/16 Total = -				FY 16/17 Total = 288					
				Encumbered =				Encumbered =																	

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
4/1/99  
9/4/12  
RR  
  
To:

Priority :  
1

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

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

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	216			5	5	6	10	10	30		20	10	20		10	10	10		10	10	30		20		
Construction	1,054					64			319				196				156				319				
TOTAL	1,270			FY 12/13 Total = 90				FY 13/14 Total = 379				FY 14/15 Total = 236				FY 15/16 Total = 186				FY 16/17 Total = 379					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =										3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	216			5	5	6	10	10	30	-	20	10	20	-	10	10	10	-	10	10	30	-	20		
Construction	1,054			-	-	64	-	-	319	-	-	-	196	-	-	-	156	-	-	-	319	-	-		
TOTAL	1,270			FY 12/13 Total = 90				FY 13/14 Total = 379				FY 14/15 Total = 236				FY 15/16 Total = 186				FY 16/17 Total = 379					
				Encumbered =				Encumbered =																	

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding & construction engineering & inspection.  
Includes project 599-712

Construction estimate of \$64 thousand for 2012 RPM Replacement (599-712)

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/18/08  
4/27/12  
RR  
  
To:

Priority :  
1

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

Systemwide Lighting Electrical Grounding  
Systemwide  
Renewal & Replacement Projects  
Replace groundrods  
Design & Construction

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017				
EAL	34				14	10	10																			
Construction	224					112	112																			
TOTAL	258	FY 12/13 Total =				258	FY 13/14 Total =				-	FY 14/15 Total =				-	FY 15/16 Total =				-	FY 16/17 Total =				-
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																					
		Inflation rate =										3.3%		3.3%		3.3%		3.3%		3.3%																					
Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	35			-	14	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Construction	230			-	-	115	115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
TOTAL	264																																								
		FY 12/13 Total =				264				FY 13/14 Total =				-				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =								Encumbered =																															

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

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/95  
9/12/12  
RR  
  
To:

Priority :  
1

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

Systemwide Restriping  
Systemwide  
Renewal & Replacement Projects  
Restriping  
Construction  
(Projects to be determined)

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	114					38							38								38				
Construction	750					250							250								250				
TOTAL	864					FY 12/13 Total = 288				FY 13/14 Total = -			FY 14/15 Total = 288				FY 15/16 Total = -				FY 16/17 Total = 288				
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base												FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =		4%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	114			-	-	38	-	-	-	-	-	38	-	-	-	-	-	-	-	38	-	-			
Construction	750			-	-	250	-	-	-	-	-	250	-	-	-	-	-	-	-	250	-	-			
TOTAL	864			FY 12/13 Total =		288		FY 13/14 Total =		-		FY 14/15 Total =		288		FY 15/16 Total =		-		FY 16/17 Total =		288			
				Encumbered =				Encumbered =																	

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, micro-contract preparation and construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/18/08  
4/27/12  
RR  
  
To:

Priority :  
1

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

Systemwide Sign Panel Replacement Projects  
Systemwide  
Renewal & Replacement Projects  
Signing  
Design & Construction

# -

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	270			105	27	27	27	20									30	15	19						
Construction	1,256				270	270	270	119										140	187						
TOTAL	1,526			FY 12/13 Total = 996				FY 13/14 Total = 139				FY 14/15 Total = -				FY 15/16 Total = 185				FY 16/17 Total = 206					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017					
		Inflation rate =										3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	270			105	27	27	27	20	-	-	-	-	-	-	-	-	30	15	19	-	-	-			
Construction	1,256			-	270	270	270	119	-	-	-	-	-	-	-	-	-	140	187	-	-	-			
TOTAL	1,526			FY 12/13 Total = 996				FY 13/14 Total = 139				FY 14/15 Total = -				FY 15/16 Total = 185				FY 16/17 Total = 206					
				Encumbered =				Encumbered =																	

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding & construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
3/1/95  
4/23/12  
CF  
N/A  
\_\_\_\_\_

Priority :  
\_\_\_\_\_

2

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

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

# -

\_\_\_\_\_

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Construction																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	375			25	25	25		25	25	25		25	25	25		25	25	25		25	25	25			
Construction	5,000				500	500			500	500			500	500			500	500			500	500			
Maintenance	85						5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5			
TOTAL	5,460			FY 12/13 Total = 1,080				FY 13/14 Total = 1,095				FY 14/15 Total = 1,095				FY 15/16 Total = 1,095				FY 16/17 Total = 1,095					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base  
Inflation rate =

3.3%

R/W Inflation rate =

8%

Const. Inflation Rates =

FY 2013  
3.3%

FY 2014  
3.3%

FY 2015  
3.3%

FY 2016  
3.3%

FY 2017  
3.3%

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	375			25	25	25	-	25	25	25	-	25	25	25	-	25	25	25	-	25	25	25	-		
Construction	5,000			-	500	500	-	-	500	500	-	-	500	500	-	-	500	500	-	-	500	500	-		
Maintenance	85			-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5			
TOTAL	5,460			FY 12/13 Total = 1,080				FY 13/14 Total = 1,095				FY 14/15 Total = 1,095				FY 15/16 Total = 1,095				FY 16/17 Total = 1,095					
				Encumbered =				Encumbered =																	

Remarks: Annual escalation assumed to be included in current year projected costs.  
EAL includes design, bidding and construction engineering & inspection.



Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Maintenance

Date Originated : 4/30/12

Last Revision : 7/31/12

Fund Source : CF

Length (miles) :

From: To:

Priority : 1

Project Name/Number : SR 414 Miscellaneous Landscape Improvements # 414-815

Route Number : SR 414

Project Category : Landscaping

Work Description : Landscaping

Maintenance

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	30			5	5	5	5	5	5																
Maintenance	150			25	25	25	25	25	25																
TOTAL	180	FY 12/13 Total = 120				FY 13/14 Total = 60				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 120				Encumbered = 60																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017																			
Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	30			5	5	5	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-																				
Maintenance	150			25	25	25	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-																				
TOTAL	180	FY 12/13 Total =				120				FY 13/14 Total =				60				FY 14/15 Total =				-				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =				120				Encumbered =				60																											

Remarks: EAL includes construction engineering & inspection.  
Construction Contract Amount \$732 thousand  
\$143 thousand remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$143 thousand for FY 12/13 and 13/14

## Project Information

Project Name/Number :	SR 417 Moss Park Ramp Buffer	# 417-817
Route Number :	SR 417	
Project Category :	Landscaping	
Work Description :	Landscaping	
	Installation & Maintenance	

[illegible]

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	15				15																																				
Installation	148				148																																				
Maintenance	40					5	5	5	5	5	5	5																													
TOTAL	203	FY 12/13 Total =				173				FY 13/14 Total =				20				FY 14/15 Total =				10				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =				173				Encumbered =				20																											

Remarks: EAL includes construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Maintenance

Date Originated : 7/31/12

Last Revision : 7/31/12

Fund Source : CF

Length (miles) :

From: To:

Priority : 1

Project Name/Number : Goldenrod Road Landscape Improvements # 528-816

Route Number : Goldenrod Road

Project Category : Landscaping

Work Description : Landscaping

Maintenance

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	2			1	1	1																			
Maintenance	19			6	6	7																			
	-																								
TOTAL	21	FY 12/13 Total = 21				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered = 21				Encumbered = -																			

Cash Flow Inflated (in thousands \$) :		Base		R/W Inflation rate =						Const. Inflation Rates =				FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
		Inflation rate =		3.3%		8%						3.3%				3.3%		3.3%		3.3%		3.3%			
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	2			1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance	19			6	6	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	21					FY 12/13 Total = 21				FY 13/14 Total = -				FY 14/15 Total = -				FY 15/16 Total = -				FY 16/17 Total = -			
						Encumbered = 21				Encumbered = -															

Remarks: EAL includes construction engineering & inspection.  
Construction Contract Amount \$262 thousand  
\$18 thousand remaining as of June 30, 2012. 5% for SA's has been included in 'cost to complete'. \$19 thousand for FY 12/13

## Project Information

Project Name/Number :	SR 528 Dallas Boulevard Ramp Buffer	# 528-818
Route Number :	SR 528 Dallas Boulevard Buffer	
Project Category :	Landscaping	
Work Description :	Landscaping	
	Installation & Maintenance	

[illegible]

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	20				20																																				
Installation	198				198																																				
Maintenance	40					5	5	5	5	5	5	5																													
<b>TOTAL</b>	<b>258</b>	<b>FY 12/13 Total =</b>				<b>228</b>				<b>FY 13/14 Total =</b>				<b>20</b>				<b>FY 14/15 Total =</b>				<b>10</b>				<b>FY 15/16 Total =</b>				<b>-</b>				<b>FY 16/17 Total =</b>				<b>-</b>			
		<b>Encumbered =</b>				<b>228</b>				<b>Encumbered =</b>				<b>20</b>																											

Remarks: EAL includes construction engineering & inspection.

Orlando - Orange County Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/10/04  
5/23/12  
NSP  
2  
SR 528

Priority :  
1  
  
  
  
To: Narcoossee Road

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

Goldenrod Road Resurfacing  
  
# -  
Non-System Projects  
Mill & Resurface  
Design & Construction

Project Schedule :

Activity	2012				2013				2014				2015				2016				2017			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2012				2013				2014				2015				2016				2017																			
EAL	1,304									700	10	198	198	198																											
Construction	5,940											1,980	1,980	1,980																											
TOTAL	7,244	FY 12/13 Total =				-				FY 13/14 Total =				700				FY 14/15 Total =				6,544				FY 15/16 Total =				-				FY 16/17 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017													
		Inflation rate =		3.3%		R/W Inflation rate =		8%		Const. Inflation Rates =		3.3%		3.3%		3.3%		3.3%		3.3%					
Activity	Totals \$	2012				2013				2014				2015				2016				2017			
EAL	1,403			-	-	-	-	-	-	-	748	11	215	215	215	-	-	-	-	-	-	-	-		
Construction	6,449			-	-	-	-	-	-	-	-	-	2,150	2,150	2,150	-	-	-	-	-	-	-			
TOTAL	7,852	FY 12/13 Total = -				FY 13/14 Total = 748				FY 14/15 Total = 7,104				FY 15/16 Total = -				FY 16/17 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding and construction engineering & inspection.  
Estimated construction cost \$5.9 million (2012\$)