



# **Five-Year Work Plan**

FY 2018 - FY 2022

May 12, 2017 Updated August 10, 2017



#### **EXECUTIVE SUMMARY**

The Central Florida Expressway Authority's (CFX) FY 2018-2022 Five-Year Work Plan (Work Plan) was approved at the May 12, 2017 Board meeting and totals over \$1.6 billion.

CFX is authorized to build, operate and maintain a transportation facility in Central Florida, incorporating Lake, Orange, Osceola and Seminole counties. The Five-Year Work Plan is an important tool used by CFX to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the Work Plan is to identify projects that meet the region's transportation needs and match anticipated funding during the next five years.

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2018-2022 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports the CFX's adopted vision and mission. Renewal & Replacement, Intelligent Transportation Systems (ITS) and Technology needs were evaluated and included in the Draft Work Plan. A Financial analysis was then performed to determine the feasibility of the Draft Work Plan. The Draft Work Plan was presented to CFX's Board on April 13, 2017, followed by final approval at the May Board meeting.

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

Working towards the goal of a world-class system, the FY 2018-2022 Work Plan is a robust and diverse approach that will allow CFX to continue to invest in the existing system while looking for opportunities to address the mobility needs of Central Florida. In a continued effort to enhance customer satisfaction, partnerships with the City of Orlando and the Orlando-Sanford Airport will be explored.

Highlights of the FY 2018-2022 Work Plan include:

- The \$1.6 billion work plan is the largest ever in CFX's history
- \$680 million allocated for capacity improvement projects for widening SR 408, SR 417, SR 429 and SR 528 (40 centerline miles)
- Completing upgrades at the systems interchanges at the SR 408 / I-4 Interchange and SR 408 / SR 417 interchange
- Completion of CFX's portion of Wekiva Parkway by summer 2018
- Resurfacing 60 centerline miles; over half of the overall system
- Upgrading the Toll Collection System and updating E-PASS
- Identifying the transportation needs of the region through six concept, feasibility and mobility studies
- Improving interchange operations for the following ramp movements:
  - SR 417 southbound to SR 528 westbound
  - CR 535 northbound entrance ramp to SR 429
  - Curry Ford Road southbound entrance ramp to SR 417

"To provide the region with a world-class, integrated mobility network that drives economic prosperity and quality of life."



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

Addendum Number	Date	Page Number(s)	Description
1	August 10, 2017	Cover Sheet, i, v, 10, 15, 24, & 87A	Added Project: SR 408 - Rio Grande Ave. Interchange





Section 1 Introduction

# Central Florida Expressway Authority FY 18-22 Five-Year Work Plan

## 1.1 Central Florida Expressway Authority System

ramp toll plazas on this portion of the roadway.

On June 20, 2014, Governor Rick Scott signed Senate Bill 230 creating the Central Florida Expressway Authority (CFX). As an agency of the State, CFX is authorized to build, operate and maintain a transportation facility in Central Florida, encompassing Lake, Orange, Osceola and Seminole counties. Wekiva Parkway Phases I and II are expected to open in fiscal year 2018 which is reflected in Figure 2. This will bring CFX's system to 118 centerline miles of limited access expressway (815 lane miles), 69 interchanges, 14 mainline plazas, 3 mainline gantries, 74 ramp facilities (includes three ramp gantries) and 335 bridges along the following roadways:



The Spessard L. Holland East-West Expressway (SR 408) serves east-west commuter traffic across the Orlando urban area and provides access to the Orlando Central Business District. SR 408 currently extends from an interchange with Florida's Turnpike in the west to an interchange with SR 50 east of Alafaya Trail. CFX is responsible for the 22 miles of SR 408 between SR 50 west (at Clarke Road) and SR 50 east. There are four mainline and 22



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



CFX operates and maintains the portion of the Central Florida GreeneWay (SR 417) beginning at the interchange with International Drive near SR 535, running east, south of the Orlando International Airport, and turning north to the Seminole/Orange County line for a total of 32 miles. There are four mainline and 26 ramp plazas on this roadway. The portions of SR 417 north of the Seminole/Orange County line and south of International Drive are owned and

operated by the Florida Department of Transportation (FDOT).



The Daniel Webster Western Beltway (SR 429) was constructed to provide a shorter and more economical travel route between west Orange County and the Orlando Central Business District. Overall, SR 429 extends north from I-4 in Osceola County to Mount Plymouth Road in Apopka. CFX's portion includes 31 miles from Seidel Road north to Mount Plymouth Road and includes two mainline plazas, two mainline gantries and 12 ramp plazas. Of the total 31 miles, 3 miles are part of the dual route with SR 414 (SR 429/414). The portion of SR 429 from south of Seidel Road to I-4 is owned and operated by FDOT.



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



SR 453 is part of Phase II of the Wekiva Parkway and is expected to open in summer of 2018. This 2 mile facility will serve as a connection from SR 429 to SR 46 in Lake County and will include one mainline gantry.



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

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



## **1.2 Five-Year Work Plan**

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

The Work Plan is intended to be a living document. As such, it will change as priorities are re-evaluated, projects are completed and new projects are identified. The Work Plan is developed from CFX's Master Plan, which includes input from local governments, businesses, transportation agencies, CFX customers and CFX'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 impact the Work Plan, changing the funds available for projects and potentially impacting project timetables.

CFX's FY 2018-2022 Five-Year Work Plan was approved at the May 12, 2017 Board meeting and totals \$1.63 billion. The previous Work Plan (FY 17-21) was adopted on May 12, 2016, and totaled \$1.36 billion.

## **1.3 Development Process**

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2018-2022 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports the CFX's adopted vision and mission. Renewal & Replacement, Intelligent Transportation Systems (ITS) and Technology needs were evaluated and included in the Draft Work Plan. Figure 3 shows the Work Plan process.

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



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

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

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

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

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

## **1.4 METROPLAN ORLANDO Coordination**

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

## **1.5 Work Plan Reports**

As part of the Work Plan control system, five report types are prepared: Category Summary, Category Reports, Fund Summary, 2040 Master Plan Summary and Project Information. These reports are structured to summarize, communicate and document project information that can be used at all levels of management. Each of these reports is described in detail in the following pages. A list defining the most common terms and abbreviations used throughout the Work Plan can be found in Section 5.

#### 1.5.1 Category Summary

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

- Existing System Improvements
- System Expansion Projects
- Interchange Projects
- Facilities Projects
- Transportation Technology Projects
- Information Technology Projects
- Signing and Pavement Markings
- Renewal and Replacement Projects
- Landscape Projects
- Non-System Projects

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

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

## **1.5.2 Category Reports**

A Category Report is provided for each of the ten categories listed under Section 1.5.1.

The Category Reports contain a listing of the individual projects grouped into each specific category. Provided with this listing is general project information and the project's projected cash expenditures by fiscal year and five year total cost.

The source for information contained in the Category Reports is the individual Project Introduction May 12, 2017 Information reports included in Section 5.

#### 1.5.3 Fund Summary

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

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

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

## 1.5.4 2040 Master Plan Summary

The 2040 Master Plan Summary Report is provided as a comparison summary of the projects included in the Five-Year Work Plan with those recommended in the Visioning + 2040 Master Plan.

The 2040 Master Plan recommends pursuing capacity and operational improvement projects for the existing system beyond those identified in the Work Plan. It identifies widenings along SR 417, SR 429 and SR 528, as well as interchange improvements at three existing interchanges. In addition, it outlines 12 possible new expressway expansion project opportunities. This report also provides the status of the Master Plan projects.

#### **1.5.5 Project Information**

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

#### 1.6 FY 18-22 Work Plan Totals

As summarized in Section 2, the Work Plan totals \$1.63 billion. Figure 4 reflects the Work Plan funding distribution by category.



## 1.7 Major Projects in FY 18-22 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 18-22 Work Plan. The following is a summary of the projects, by category. Figure 1 in the executive summary shows a graphic overview of the major projects included in the Work Plan.

#### **1.7.1 Existing System Improvements**

This category includes capacity improvement projects and operational/safety improvements. Projects with design and/or construction within the first two years of the Work Plan include:

- SR 408 Widening from Good Homes Road to East of Hiawassee Road
- SR 408 Widening from SR 417 to Alafaya Trail
- SR 417 Widening from International Drive to Boggy Creek Road (3 projects)
- SR 417 Widening from Econlockhatchee Trail to the County Line
- SR 429 Widening from Florida's Turnpike to West Road
- SR 429 / Florida's Turnpike Interchange Improvements
- SR 528 Widening from SR 436 to Goldenrod Road
- SR 528 Econ River Bridge Replacement and Widening
- SR 417 / SR 528 Ramp Improvements
- SR 417 / Curry Ford Road Ramp Improvements
- SR 429 / CR 535 Ramp Improvements
- SR 528 Fencing

Future widenings also included in the Work Plan are:

- SR 417 from Boggy Creek Road to SR 528 (2 projects)
- SR 429 from CR 535 to Florida's Turnpike
- SR 429 from Florida's Turnpike to CR 437A
- SR 528 from Narcoossee Road to SR 417

This category also includes systemwide miscellaneous safety and operational improvements, guardrail upgrades, drainage improvements and roadway lighting improvements scheduled throughout the five years. A new Safety Campaign project has been added to this year's Work Plan.

Multimodal / Intermodal Opportunity Studies are also included in the Work Plan. The first study was completed in FY 17 with a second currently underway. Future studies will be based on the findings and recommendations from these studies.

#### **1.7.2 System Expansion Projects**

System expansion projects include new alignments. The FY 18-22 Work Plan has three main features: Completion of CFX's portion of the Wekiva Parkway, the



completion of the SR 408 Eastern Extension Project Development and Environment (PD&E) Study and the continued work on Osceola County Expressway Authority (OCX) Master Plan projects. All five sections of CFX's portion of the Wekiva Parkway are currently under construction and anticipated to be complete during FY 18. Figure 5 shows a map of the Wekiva Parkway sections.

The Concept, Feasibility and Mobility Studies in association with OCX's Master Plan currently under way are:

- Osceola Parkway Extension Feasibility Study
- Northeast Connector Expressway Study
- Southport Connector Feasibility Study
- Poinciana / I-4 Connector Feasibility Study

Funding for the SR 528 / Northeast District Connector Concept, Feasibility and Mobility Study in Osceola County is included. Figure 6 shows an overall view of the studies currently identified in the work plan. Additional Concept, Feasibility and Mobility Studies for future expansion projects in Osceola, Lake, Orange and Seminole Counties are also included in this category.



#### **1.7.3 Interchange Projects**

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

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

The SR 408 / SR 417 Interchange Phase I and SR 528/Innovation Way Interchange are currently under construction with SR 408 / SR 417 Interchange Phase II currently under procurement. The SR 408 / I-4 Interchange is part of the I-4 Ultimate Project currently under construction by FDOT and CFX's contributions are scheduled for FY's 18, 19 and 20. The SR 429 New Interchange concept study is also included.

#### **1.7.4 Facilities Projects**

Facilities projects include mainline plaza modifications, new ramp plazas and systemwide toll plaza projects. Funding has been allocated for generator, air conditioner, roof and UPS replacements and upgrades, as well as improvements at the CFX Headquarters. Concepts are underway for the Eastside and Westside District Facilities.

## **1.7.5 Transportation Technology Projects**

The prior Technology Projects category has been separated into two new categories: Transportation Technology and Information Technology. The Transportation Technology Projects category includes projects related to field devices, the ITS server environment, traffic monitoring systems, traffic safety enhancements and security improvements. Projects include:

- Regional ITS Partnership Projects
- ITS Network Upgrade Phase II
- Wrong-Way Driving Countermeasures
- Supplemental Data Collection Sensor (DCS) and Closed Circuit Television (CCTV) Deployment
- Wekiva Parkway CCTV Deployment

- Implementation of the Advanced Expressway Operations Performance Measures
- Geolocation of Field Utilities
- Three-Line DMS Upgrade Program
- Field Ethernet Switch Replacement
- Sunguide Virtual Server Environment Upgrade
- Interchange Traffic Safety Improvements Pilot
- Security Cameras Plazas, Ramps and Service Centers

#### **1.7.6 Information Technology Projects**

The Information Technology Projects category includes projects related to field devices, system automation software and electronic toll operating systems. The Toll Collection System Upgrade project is currently underway with funding allocated throughout the five years. Other projects include:

- IT Software Hardware Replacements & Upgrades
- E-PASS Back Office Update
- Financial / Accounting Software Replacement
- E-PASS Service Center Relocations and Buildout
- Reload Lane Expansion Program
- E-PASS Parking Initiatives
- Third-Party Toll Technology Product and Services Testing
- eCommerce Mobile Application

## **1.7.7 Signing and Pavement Markings**

The Work Plan includes funding for the design and construction of systemwide miscellaneous signing and marking projects, E-PASS sign replacement and CFX logo replacements. Funding has also been allocated for various guide sign replacement projects throughout the CFX system.

#### **1.7.8 Renewal and Replacement Projects**

The majority of funds for the renewal and replacement category are dedicated to milling and resurfacing projects. The scheduled projects follow the CFX's recommendations included in the pavement management plan.

Funding for design and construction of the following resurfacing projects, depicted in Figure 7, is included in the Work Plan:

- SR 408 from West SR 50 to I-4 (2 Projects)
- SR 408 from East of I-4 to SR 417 (3 Projects)
- SR 408 from Woodbury Road to East SR 50
- SR 414 from SR 429 to US 441 (2 Projects)
- SR 417 from SR 528 to Curry Ford Road
- SR 417 from SR 408 to SR 50
- SR 429 from Seidel Road to CR 535
- SR 429 from CR 437A to SR 451 / US 414 Interchange
- SR 451 from CR 437A to US 441
- SR 528 from SR 417 to SR 520 (3 Projects)

This category also includes drainage improvements, coatings, bridge and fence projects, as well as retro-reflective pavement markers (RPM) replacement. Signing upgrades and improvements, trailblazer replacements and traffic management CCTV upgrades are also funded.

## **1.7.9 Landscape Projects**

This category includes funds for systemwide discretionary landscape projects.

## 1.7.10 Non-System Projects

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







Section 2 Category Summary

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

				Project	t Cost (thousan	d \$)		
Category				Fiscal Y	ear			
	17/	18	18/	19	19/20	20/21	21/22	Total
	Е	U	Е	U	U	U	U	
Existing System Improvements	26,918	61,190	3,293	108,280	195,550	187,902	171,941	755,074
System Expansion Projects	70,723	57,023	0	12,821	7,374	5,666	2,304	155,911
Interchange Projects	102,900	40,671	75,964	42,353	94,182	9,927	6,818	372,815
Facilities Projects	325	3,053	0	6,304	1,330	1,059	1,054	13,125
Transportation Technology Projects	0	5,811	0	16,121	5,228	4,183	3,909	35,252
Information Technology Projects	30,757	14,407	17,668	7,959	7,383	538	0	78,712
Signing and Pavement Markings	1,708	812	0	1,981	1,969	1,394	180	8,044
Renewal and Replacement Projects	5,152	26,698	0	96,118	34,880	40,463	23,574	226,885
Landscape Projects	0	810	0	805	1,435	810	805	4,665
SUB TOTALS	238,483	210,475	96,925	292,742	349,331	251,942	210,585	
TOTALS		448,958		389,667	349,331	251,942	210,585	1,650,484
Non-System Project (Goldenrod Road)	715	0	0	690	0	0	0	1,405
GRAND TOTALS		449,673		390,357	349,331	251,942	210,585	1,651,889

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

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

U = Unencumbered costs

= Updated per Addendum No. 1

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

				Project De	scription				Project	Cost (tho	usands \$) by Fiscal	Year *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17/	18	18/	19	19/20	20/21	21/22	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
27	417-134	SR 417 Widening from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Add Lanes, Mill & Resurface	0	7,080	0	25,770	0	0	0	SP	Design & Construction
28		SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	3.6	Add Lanes, Mill & Resurface	0	4,559	0	13,357	47,309	12,285	0	SP	Design & Construction
29	417-1420	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.8	Add Lanes, Mill & Resurface	0	2,702	0	2,712	42,061	21,031	0	SP	Design & Construction
30		SR 417 Widening from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	2.6	Add Lanes, Mill & Resurface	0	0	0	4,235	16,491	32,962	0	SP	Design & Construction
31	-	SR 417 Widening from Narcoossee Road to SR 528	Narcoossee Road	SR 528	3.9	Add Lanes, Mill & Resurface	0	0	0	0	5,618	21,860	43,699	SP	Design & Construction
32		SR 417 Widening from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	5.3	Add Lanes, Mill & Resurface	0	0	0	0	0	0	7,825	SP	Design
33	599-126	SR 417 / SR 528 Ramp Improvements	-	-	-	Ramp Improvements	5	7,014	0	3,504	0	0	0	SP	Bidding & Construction
34	417 133	SR 417 / Curry Ford Road Southbound On Ramp Improvements	-	-	-	On Ramp Improvements	302	0	0	0	0	0	0	SP	Construction
35		SR 417 Widening - Curry Ford to Lake Underhill Road Landscaping	Curry Ford Road	Lake Underhill Road	1.6	Landscaping	0	0	0	0	19	308	20		Design, Installation & Partial Maintenance
36	417-253G	SR 417 / SR 408 Interchange Landscaping	-	-	-	Interchange Landscaping	0	0	0	0	0	0	81	SP	Design & Bidding
37	-	SR 417 / Florida's Turnpike Interchange Landscaping	-	-	-	Interchange Landscaping	0	0	0	0	59	775	20		Design, Installation & Partial Maintenance
38	-	SR 429 / Florida's Turnpike Interchange	-	-	-	Add Lanes, Mill & Resurface	0	113	0	411	1,246	1,246	28,817	SP	IMR, Design & Construction
39	-	SR 429 Widening from Florida's Turnpike to West Road	Florida's Turnpike / SR 50	West Road	4.2	Add Lanes, Mill & Resurface	0	0	0	5,681	22,119	44,218	0	SP	Design & Construction
40	-	SR 429 Widening from West Road to CR 437A	West Road	CR 437A	2.5	Add Lanes, Mill & Resurface	0	0	0	0	3,286	12,790	26,040	SP	Design & Construction
						Encumbered Total	307		0						
						Unencumbered Total		21,468		55,669	138,208	147,475	106,502		
						SUB-TOTALS (Page 1)	21,7	75	55,6	69	138,208	147,475	106,502		

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

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

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

				Project Des	scription				Project	Cost (thou	isands \$) by Fisca	ıl Year *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17/	18	18/1	9	19/20	20/21	21/22	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
41	-	SR 429 Widening from CR 535 to Florida's Turnpike	CR 535	Florida's Turnpike	3.1	Add Lanes, Mill & Resurface	0	0	0	0	4,452	17,325	34,630	SP	Design & Construction
42	429-654D	SR 429 / CR 535 Northbound On Ramp Improvements	-	-	-	On Ramp Improvements	0	3,057	0	1,524	0	0	0	SP	Bidding & Construction
43	408-127	SR 408 Widening from Good Homes to East of Hiawassee	Good Homes Road	East of Hiawassee Road	1.8	Add Lanes, Mill & Resurface	13,440	0	0	0	0	0	0	SP	Construction
44	408-128	SR 408 Widening from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Add Lanes, Mill & Resurface	0	33,207	0	44,269	11,067	0	0	SP	Bidding & Construction
45	528-1430	SR 528 Widening - SR 436 to Goldenrod Rd.	SR 436	Goldenrod Road	1.4	Ramps, Add Lanes, Mill & Resurface	0	2,549	0	2,560	39,680	19,840	0	SP	Design & Construction
46	-	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.9	Add Lanes, Mill & Resurface	0	0	0	0	901	1,830	29,883	SP	Design & Construction
47	528-131	SR 528 Econ River Bridge	-	-	-	Bridge Replacement & Widening	13,171	0	3,293	0	0	0	0	SP	Construction
48	-	SR 528 Airport Frontage Landscaping	Boggy Creek Road	SR 436	2.1	Landscaping	0	0	0	0	0	256	20	SP	Design, Installation & Partial Maintenance
49	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	274	0	249	316	301	176	SP	Design & Construction
50	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	20	0	155	155	150	90	SP	Design & Construction
51	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	20	0	155	155	150	90	SP	Design & Construction
52	599-1370	Systemwide Lighting & LED Upgrades	-	-	-	Lighting Rehabilitation	0	90	0	90	155	155	150	SP	Design & Construction
53	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	300	0	300	300	300	300	SP	Multimodal/Intermodal Study
54	-	Safety Campaign	-	-	-	Safety Project	0	195	0	170	160	120	100	SP	Communications
55	-	SR 528 Fencing	Narcoossee Road	East of SR 520	18.0	Fencing	0	10	0	3,139	0	0	0	SP	Design & Construction
						Encumbered Total	26,611		3,293						
						Unencumbered Total		39,722		52,611	57,342	40,427	65,439		
						SUB-TOTALS (Page 2)	66,3	33	55,9	04	57,342	40,427	65,439		
						TOTALS	88,1	08	111,5	573	195,550	187,902	171,941		

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

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

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

				Project Descr	iption			Pr	roject Cost (tho	usands \$)	by Fiscal Ye	ar *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17/	/18	18/19	)	19/20	20/21	21/22	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
56	408-254	SR 408 Eastern Extension PD&E	Challenger Parkway	SR 520	7.3	New Expressway	1,000	0	0	0	1,675	1,664	0	SP	PD&E & 15% Line & Grade
57	528-215	SR 528 / Northeast District Connector Study	Northeast District	SR 528	8.0	New Expressway	0	995	0	990	0	0	0	SP	Concept, Feasibility & Mobility Study
58	599-2210	Osceola Parkway Extension Feasibility Study	Northeast Connector	SR 417	-	New Expressway	0	1,125	0	0	0	0	0	SP	Concept, Feasibility & Mobility Study
59	599-2220	Northeast Connector Expressway Study	Turnpike	Osceola Parkway Extension	-	New Expressway	0	1,125	0	0	0	0	0	SP	Concept, Feasibility & Mobility Study
60	599-2230	Southport Connector Feasibility Study	Poinciana Parkway	Turnpike	-	New Expressway	0	938	0	0	0	0	0	SP	Concept, Feasibility & Mobility Study
61	599-2240	Poinciana / I-4 Connector Feasibility Study	I-4	Poinciana Parkway	-	New Expressway	0	1,125	0	0	0	0	0	SP	Concept, Feasibility & Mobility Study
62	-	SR 414 Direct Connection Study	US 441	SR 434	-	New Expressway	0	150	0	0	0	0	0	SP	Concept Study
63	-	Lake / Orange Connector Feasibility Study	US 27	SR 429	-	New Expressway	0	0	0	285	825	0	0	SP	Concept, Feasibility & Mobility Study
64	-	Expansion PD&E Project (1)	-	-	-	New Expressway	0	0	0	1,057	1,046	1,113	1,102	SP	PD&E & 15% Line & Grade
65	-	Expansion PD&E (2)	-	-	-	New Expressway	0	0	0	0	1,085	1,074	1,142	SP	PD&E & 15% Line & Grade
66	429-200F	SR 429 / SR 414 Interchange Landscape	-	-	-	Landscaping	5	0	0	0	0	0	0	SP	Maintenance
67	429-200G	SR 429 / SR 414 Interchange Landscape Phase II	-	-	-	Landscaping	0	825	0	20	5	0	0	SP	Installation & Maintenance
						Encumbered Total	1,005		0						•
						Unencumbered Total		6,283		2,352	4,636	3,851	2,244		
					SU	B-TOTALS (Page 1)	7,2	88	2,352	2	4,636	3,851	2,244		

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

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

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

				Project Descr	ption			Pt	roject Cost (t	housands \$)	by Fiscal Yea	ur *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17/	/18	18/	/19	19/20	20/21	21/22	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
68	429-202	Wekiva Parkway Section 1A	US-441 Interchange	North of Ponkan Road	2.3	New Expressway	2,100	0	0	0	0	0	0	SP / CF	Construction
69	429-203	Wekiva Parkway Section 1B	North of Ponkan Road	North of Kelly Park Road	2.3	New Expressway	2,625	0	0	0	0	0	0	SP / CF	Construction
70	429-205	Wekiva Parkway Section 2A	East of CR 437	East of Mt. Plymouth Road	2.0	New Expressway	21,255	0	0	0	0	0	0	SP / CF	Construction
71	429-204	Wekiva Parkway Section 2B	North of Kelly Park Road	East of CR 437 & North to Lake Co. Line	2.0	New Expressway	26,008	0	0	0	0	0	0	SP / CF	Construction
72	429-206	Wekiva Parkway Section 2C	Lake Co. Line	SR 46 East of Round Lake Road	1.3	New Expressway	17,730	0	0	0	0	0	0	SP / CF	Construction
73	429-8240	Wekiva Parkway (202 & 203) Landscape	US 441	Kelly Park Road	-	Landscaping	0	2,451	0	60	60	0	0	SP	Installation & Maintenance
74	-	Wekiva Parkway (206) Landscape	Coronado Somerset Dr.	SR 46	-	Landscaping	0	527	0	495	20	5	0	SP	Design, Installation & Maintenance
75	-	Wekiva Parkway (204) Landscape	SR 453	SR 429	-	Landscaping	0	80	0	983	20	15	0	SP	Design, Installation & Maintenance
76	-	Wekiva Parkway (205) Landscape	Utility Viaduct	Mt. Plymouth Road	-	Landscaping	0	26	0	316	295	20	5	SP	Design, Installation & Maintenance
77		Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape	Kelly Park Rd. Interchange	-	-	Landscaping	0	0	0	76	973	20	15	SP	Design, Installation & Maintenance
78	-	Wekiva Parkway (206) Buffer Landscape	North of 429/453 Interchange	Coronado Somerset Dr.	-	Landscaping	0	0	0	42	627	589	20	SP	Design, Installation & Partial Maintenance
79	-	Wekiva Parkway (205) Buffer Landscape	Pond 1	Utility Corridor	-	Landscaping	0	0	0	0	95	1,166	20	SP	Design, Installation & Partial Maintenance
80	429-051	SR 429 - Wekiva Parkway (Right-of-Way)	US 441	East of Mt Plymouth Rd and NW to SR 46	-	New Expressway	0	47,656	0	8,497	648	0	0	SP / CF	Right-of-Way
						Encumbered Total	69,718		0						
				Unencumbered Total				50,740		10,469	2,738	1,815	60		
					SUB	TOTALS (Page 2)	120,	458	10,4	469	2,738	1,815	60		
						TOTALS	127,	746	12,8	821	7,374	5,666	2,304		

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

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

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

				Project Descr	iption	1		Pi	roject Cost (t	housands \$) b	y Fiscal Yea	r *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17/	/18	18/	/19	19/20	20/21	21/22	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
81	408-253G	SR 408/SR 417 Interchange (Phase II) Design- Build	SR 408/SR 417	Lake Underhill Road	-	Ramps, Mill & Resurface	0	39,760	0	39,760	0	0	0	SP	Construction
82	429-305	SR 429 / Schofield Road Interchange Landscaping	-	-	-	Landscaping	0	0	0	13	433	20	20	SP	Design, Installation & Maintenance
83	417-301C	SR 417 / Boggy Creek Road Interchange (Phase III) Landscaping	-	-	-	Landscaping	0	58	0	854	20	15	0	SP	Design, Installation & Maintenance
84	528-313	SR 528 / Innovation Way Interchange	Innovation Way	Aerospace Parkway	-	New Interchange	26,936	0	0	0	0	0	0	SP	Design-Build
85	408-312	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	75,964	0	75,964	0	80,968	0	0	SP	Contribution & Corridor Consultant
86	-	SR 429 New Interchange Studies	-	-	-	Interchange Studies & Design	0	160	0	1,033	0	6,195	6,184	SP	Concept Study, Design & Construction
87	-	SR 528 / Innovation Way Landscaping	-	-	-	Landscaping	0	0	0	0	0	49	614	SP	Design, Installation & Partial Maintenance
87A	-	SR 408 - Rio Grande Ave. Interchange	Tampa Avenue	US 441	-	Interchange Reconstruction	0	693	0	693	12,761	3,648	0	SP	Design & Construction
						Encumbered Total	102,900		75,964						
						Unencumbered Total		40,671		42,353	94,182	9,927	6,818		
						TOTALS	143	,571	118,	,317	94,182	9,927	6,818		

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

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

U = Unencumbered costs

= Updated per Addendum No. 1

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

		-		Project Des	cription			Pro	ject Cost (the	ousands \$) b	y Fiscal Yea	*			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17/ E	/18	18/ E	19 U	19/20 U	20/21 U	21/22 U	Fund Source	Project Phases Funded
88	-	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	100	0	100	100	100	100	SP	Design & Construction
89	599-735	Generator Replacement (SR 417 and SR 408)	-	-	-	Generator Replacement	315	391	0	0	0	0	0	SP	Construction
90	-	Systemwide Generator Replacement (SR 417 / 408 / 429)	-	-	-	Generator Replacement	0	36	0	2,140	0	0	0	SP	Design & Construction
91	-	Systemwide Generator Replacement (SR 429)	-	-	-	Generator Replacement	0	15	0	322	296	0	0	SP	Design & Construction
92	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	0	0	0	8	186	189	SP	Design & Construction
93	599-732a	SR 408 and SR 429 Toll Plaza Air Conditioner Replacements	-	-	-	Air Conditioner Replacements	10	297	0	297	0	0	0	SP	Design & Construction
94	-	Systemwide Air Conditioner Unit Replacement 408 / 429 / 414	-	-	-	Air Conditioner Replacements	0	18	0	127	197	0	0	SP	Design & Construction
95	599-7320	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	0	0	9	64	108	100	SP	Design & Construction
96	417-744	Roof Replacements for Toll Plazas on SR 417	-	-	-	Roof Replacements	0	467	0	0	0	0	0	SP	Design & Construction
97	-	SR 408 Ramp Plazas Roof Replacements	-	-	-	Roof Replacements	0	260	0	230	0	0	0	SP	Design & Construction
98	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	0	0	240	240	240	240	SP	Design & Construction
99	-	Systemwide Uninterrupted Power Supply (UPS) Replacements	-	-	-	UPS Replacements	0	110	0	110	110	110	110	SP	Installation
100	599-4130	CFX Headquarters 1st & 3rd floor renovations	-	-	-	Building Modification	0	856	0	0	0	0	0	SP	Bidding & Construction
101	-	Miscellaneous CFX Headquarters Improvements	-	-	-	Miscellaneous Projects	0	0	0	315	315	315	315	SP	Design & Construction
102	-	Westside District Facility	-	-	-	District Facility	0	116	0	1,762	0	0	0	SP	Design & Construction
103	-	McCoy Road Eastside District Facility	-	-	-	District Facility	0	387	0	652	0	0	0	SP	Design & Construction
						Encumbered Total	325		0					]	
						Unencumbered Total		3,053		6,304	1,330	1,059	1,054		
						TOTALS	3,3	578	6,3	04	1,330	1,059	1,054		

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

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

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

				Project De	escription			Pro	oject Cost (th	ousands \$) l	y Fiscal Year	r *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17	//18	18/	19	19/20	20/21	21/22	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
104	-	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	SP	Utility Adjustments
105	599-536	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	0	0	SP	Partnership Contributions
106	599-524	ITS Network Upgrade Phase II	-	-	-	Re-splice Network Physical Architecture	0	155	0	1,869	0	0	0	SP	Design & Installation
107	-	Wekiva Parkway CCTV Deployment Sections 2A, 2B & 2C	-	-	-	CCTV Cameras	0	316	0	979	969	0	0	SP	Design & Installation
108	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	0 0	0	1,345	0	0	0	SP	Implementation
109	599-537	Supplemental DCS and CCTV Deployment	-	-	-	Deploy DCS and CCTV Cameras	0	1,970	0	5,208	0	0	0	SP	Design & Installation
110	599-526	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	0	1,717	0	1,724	0	0	0	SP	Design & Installation
111	-	Transportation Technology Master Plan	-	-	-	Connected Vehicle Pilot Concept	0	200	0	0	0	0	0	SP	Concept
112	599-538	Geolocation of Field Utilities	-	-	-	Geolocation	0	135	0	0	0	0	0	SP	Implementation
113	-	Three-Line DMS Upgrade Program	-	-	-	New Full-Color DMS roadway signs	0	343	0	3,766	3,868	3,968	3,689	SP	Design & Construction
114	-	Field Ethernet Switch Replacement	-	-	-	IT Network switches	0	153	0	157	161	165	170	SP	Implementation
115	-	Sunguide Virtual Server Environment Upgrade	-	-	-	New Server	0	500	0	0	0	0	0	SP	Installation
116	-	Interchange Traffic Safety Improvements Pilot	-	-	-	Warning devices at interchange ramps	0	42	0	323	0	0	0	SP	Design & Construction
117	-	Security Cameras - Plazas, Ramps, and Service Centers	-	-	-	Security Cameras	0	0	0	520	0	0	0	SP	Design & Construction
						Encumbered Total	0	)	0					]	
						Unencumbered Total		5,811		16,121	5,228	4,183	3,909		
						TOTALS	5,8	811	16,1	121	5,228	4,183	3,909	]	

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

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

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

				Project De	scription	1		Pro	ject Cost (th	iousands \$) t	y Fiscal Yea	r *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17/	18	18/	/19	19/20	20/21	21/22	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
118	599-902	Toll Collection System Upgrade	-	-	-	Hardware & Software	30,757	0	17,668	0	3,569	0	0	SP	Implementation, Testing, & Maintenance
119	599-5330	IT Software - Hardware Replacements & Upgrades	-	-	-	Hardware & Software	0	1,240	0	0	0	0	0	SP	Design & Implementation
120	599-5320	E-PASS Back Office Update	-	-	-	Hardware & Software	0	9,202	0	6,958	3,482	0	0	SP	Design & Implementation
121	-	Financial / Accounting Software Replacement	-	-	-	Software	0	595	0	82	0	0	0	SP	Design
122	-	E-PASS Service Center Relocations and Buildout	-	-	-	Building Modification	0	189	0	159	32	338	0	SP	Design & Construction
123	-	Reload Lane Expansion Program	-	-	-	Striping and Signage	0	171	0	0	0	0	0	SP	Design & Construction
124	-	E-PASS Parking Initiatives	-	-	-	E-PASS at offsite garages	0	2,026	0	0	0	0	0	SP	Design & Implementation
125		Third-Party Toll Technology Product and Services Testing	-	-	-	Software Testing	0	200	0	300	300	200	0	SP	Support Services
126	599-5310	eCommerce Mobile Application	-	-	-	Software	0	784	0	460	0	0	0	SP	Design & Implementation
		·				Encumbered Total	30,757		17,668						
						Unencumbered Total		14,407		7,959	7,383	538	0		
						TOTALS	45,	164	25,	627	7,383	538	0		

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

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

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

				Project I	Description			Pro	oject Cost (th	nousands \$) b	y Fiscal Yea	ar *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17,	/18		/19	19/20	20/21	21/22	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
127		Central Florida Expressway Authority Logo Replacement	-	-	-	Signing	1,708	0	0	0	0	0	0	SP	Bidding & Construction
128	428-6280	SR 408 Guide Sign Replacement	-	-	-	Signing	0	645	0	1,150	0	0	0	SP	Design & Construction
129	-	SR 417 Guide Sign Replacement	-	-	-	Signing	0	62	0	663	1,183	0	0	SP	Design & Construction
130	-	SR 414 Guide Sign Replacement	-	-	-	Signing	0	0	0	63	681	1,214	0	SP	Design & Construction
131	_	Systemwide Miscellaneous Signing and Pavement Markings	-	-	-	Signing & Pavement Markings	0	105	0	105	105	180	180	SP	Design & Construction
						Encumbered Total	1,708		0						
						Unencumbered Total		812		1,981	1,969	1,394	180		
						TOTALS	2,5	520	1,9	981	1,969	1,394	180		

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

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

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

				Project Des	cription			Pr	oject Cost (th	nousands \$) b	y Fiscal Yea	r *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17/	18	18	/19	19/20	20/21	21/22	Fund Sour	rce Project Phases Funded
							Е	U	Е	U	U	U	U		
132	-	SR 417 Resurfacing	SR 528	Curry Ford Rd.	4.2	Mill & Resurface	0	0	0	0	999	12,791	6,390	RR	Design & Construction
133	-	SR 417 Resurfacing	SR 408	SR 50	1.6	Mill & Resurface	0	0	0	0	454	8,609	0	RR	Design & Construction
134	429-739	SR 429 Resurfacing	Seidel Road	CR 535	8.4	Mill & Resurface	5,152	0	0	0	0	0	0	RR	Construction
135	-	SR 429 Resurfacing	CR 437A	SR 451 / US 441 Interchange	2.0	Mill & Resurface	0	0	0	0	0	0	339	RR	Design
136	-	SR 451 Resurfacing	North of CR 437A Ramps	US 441	1.7	Mill & Resurface	0	0	0	0	0	264	5,090	RR	Design & Construction
137	-	SR 414 Resurfacing	SR 429	West of Keene Rd.	3.8	Mill & Resurface	0	0	0	910	11,668	5,829	0	RR	Design & Construction
138	-	SR 414 Resurfacing	West of Keene Rd.	US 441 (East)	3.1	Mill & Resurface	0	0	0	628	8,050	4,020	0	RR	Design & Construction
139	408-742	SR 408 Resurfacing	West SR 50	Ortman/Mercy Dr.	3.9	Mill & Resurface	0	4,774	0	12,942	0	0	0	RR	Partial Design & Construction
140	408-742	SR 408 Resurfacing	Ortman/Mercy Dr.	I-4	3.2	Mill & Resurface	0	4,145	0	7,670	0	0	0	RR	Partial Design & Construction
141	-	SR 408 Resurfacing	East of I-4	Lake Underhill Bridge	1.8	Mill & Resurface	0	584	0	11,005	0	0	0	RR	Design & Construction
142	408-739	SR 408 Resurfacing	Lake Underhill Bridge	Yucatan Drive	1.8	Mill & Resurface	0	7,247	0	3,619	0	0	0	RR	Bidding & Construction
143	-	SR 408 Resurfacing	Yucatan Drive	SR 417	2.6	Mill & Resurface	0	734	0	9,407	4,698	0	0	RR	Design & Construction
144	-	SR 408 Resurfacing	East of Woodbury Rd.	North of SR 50 (East)	1.3	Mill & Resurface	0	0	0	0	0	235	4,420	RR	Design & Construction
145	-	SR 528 Resurfacing	SR 417	Innovation Way / SR 417 Dowden Road	5.8	Mill & Resurface	0	1,037	0	19,693	0	0	0	RR	Design & Construction
146	-	SR 528 Resurfacing	Innovation Way	East of Dallas Blvd.	6.7	Mill & Resurface	0	520	0	9,994	0	0	0	RR	Design & Construction
						Encumbered Total	5,152		0						
						Unencumbered Total		19,041		75,868	25,869	31,748	16,239		
					SUB	TOTALS (Page 1)	24,1	.93	75,	868	25,869	31,748	16,239	]	

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

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

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

				Project De	escription			Pro	oject Cost (tl	10usands \$) t	y Fiscal Yea	r *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17/	18	18	/19	19/20	20/21	21/22	Fund Source	e Project Phases Funded
							Е	U	Е	U	U	U	U		
147	-	SR 528 Resurfacing	East of Dallas Blvd.	SR 520	7.6	Mill & Resurface	0	918	0	11,756	5,873	0	0	RR	Design & Construction
148	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	25	0	290	290	290	290	RR	Design & Construction
149	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	60	0	310	310	310	310	RR	Design & Construction
150	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	52	0	429	429	392	243	RR	Design & Construction
151	599-734	Systemwide Coatings SR 408	Good Homes Road	I-4	18.3	Painting & Inspections	0	5,219	0	0	0	0	0	RR	Design & Construction
152	599-734	Systemwide Coatings	-	-	-	Painting & Inspections	0	150	0	4,490	160	4,630	4,490	RR	Design & Construction
153	599-7370	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	275	0	275	275	275	275	5 RR	Construction
154	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Structural	0	17	0	110	110	110	110	RR	Design & Construction
155		Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM & Striping	0	25	0	135	180	185	140	RR	Design & Construction
156	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	620	0	615	1,085	620	645	RR	Design & Construction
157	-	Systemwide Signing Replacement Projects	-	-	-	Signing	0	145	0	1,685	140	1,740	832	RR	Design & Construction
158	599-5280	Traffic Management CCTV Upgrade	-	-	-	Equipment Cameras	0	151	0	155	159	163	(	RR	Implementation
			,			Encumbered Total	0		0						
						Unencumbered Total		7,657		20,250	9,011	8,715	7,335	Ś	
					SUB	-TOTALS (Page 2)	7,6	57	20,	250	9,011	8,715	7,335		
						TOTALS	31,8	50	96,	118	34,880	40,463	23,574	]	

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

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

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

				Project De	scription			Pro	oject Cost (tł	nousands \$) b	y Fiscal Yea	ar *			
Page	Project Number	Project Name	From	То	Length (miles)	Work Description	17,	/18		/19	19/20	20/21	21/22	Fund Source	Project Phases Funded
							Е	U	Е	U	U	U	U		
159	-	Systemwide Discretionary Landscape Projects	-	-	-	Landscaping	0	810	0	805	1,435	810	805	SP	Design & Construction
						Encumbered Total	0		0						
						Unencumbered Total		810		805	1,435	810	805		
			TOTALS				810 805			1,435	810	805			

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

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

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

				Project Desc	cription	1	Project Cost (thousands \$) by Fiscal Year *								
Page	Project Number	Project Name	From	То	Length (miles)			7/18 18/19		19/20	20/21	21/22	Fund Source	Project Phases Funded	
							Е	U	Е	U	U	U	U		
160	800-903E	Goldenrod Road Resurfacing	Lee Vista	Narcoossee Road	0.9	Mill & Resurface	715	(	0 0	690	0	0	) (	) NSP	Construction
						Encumbered Total	715		0						·
						Unencumbered Total		(	)	690	0	0	) (	)	
						TOTALS	<b>7</b> 1	15	6	90	0	0	0		

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

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





Section 3 Fund Summary

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

				Project Cost	(thousands \$	) *			
Fund				Fiscal Year					Comments
	17/	/18	18	/19	19/20	20/21	21/22	Total	
	E	U	E	U	U	U	U		
System Projects Fund (SP)	163,613	136,121	96,925	188,127	313,803	211,479	187,011	1,297,080	
Construction Fund BAN (CF)	69,718	47,656	0	8,497	648	0	0	126,519	Wekiva Parkway Sections 1A, 1B and 2B (partial)
Renewal and Replacement (RR)	5,152	26,698	0	96,118	34,880	40,463	23,574	226,885	
Non-System Projects (NSP)	715	0	0	690	0	0	0	1,405	Goldenrod Road
SUB-TOTALS	239,198	210,475	96,925	293,432	349,331	251,942	210,585		
<b>GRAND TOTALS</b>	449,	,673	390	,357	349,331	251,942	210,585	1,651,889	

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

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

U = Unencumbered costs

= Updated per Addendum No. 1





# Section 4 2040 Master Plan Summary

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

		Project Phase Included in Five	-Year Work Plan	
Project Category	Recommended 2040 Projects	Project Phases Funded	2017 Inflated Costs (thousand \$) *	S Comments (pertaining to FY 18 - FY 22 Work Plan )
Existing System (Capacity) I	Improvements		·	
	SR 417 : International Drive to Boggy Creek Road (Widen to 6 lanes)	Design & Partial Construction	\$199,704	SR 417 Widening from International Drive to Boggy Creek Road (3 Projects)
	SR 417 : Boggy Creek Road to SR 528 (Widen to 6 lanes)	Design & Construction	\$79,002	SR 417 Widening from Boggy Creek Road to SR 528 (2 projects)
	SR 429 : Seidel Road to CR 535 (Widen to 6 lanes)			
	SR 429 : CR 535 to SR 50 (Widen to 6 lanes)	Design & Construction	\$56,407	SR 429 Widening from CR 535 to Florida's Turnpike
	SR 429 : SR 50 to SR 414 (Widen to 6 lanes)	Design & Construction	\$114,133	SR 429 Widening from Florida's Turnpike to West Road / SR 429 Widening from West Road to CR 437A
	SR 528 : SR 436 to SR 417 (Widen to 8 lanes)	Design & Construction	\$97,244	SR 528 Widening from SR 436 to Goldenrod Road / SR 528 Widening from Narcoossee Road to SR 417
	SR 528 : SR 417 to Innovation Way (Widen to 6 lanes)			
	SR 528 : Innovation Way to SR 520 (Widen to 6 lanes)			
System Expansion Projects			•	
	SR 408 Eastern Extension from SR 50 east to SR 520 (East Orange County)	PD&E and 15% Line & Grade	\$4,339	PD&E underway
	Lake / Orange Connector (Wellness Way) from US 27 to SR 429 (SE Lake / SW Orange Counties)	Concept, Feasibility & Mobility (C,F,&M) Study	\$1,110	
	SR 414 Direct Connect from US 441 to SR 434 (Orange County)	Concept Study	\$150	
	Osceola Parkway Extension from Boggy Creek Road to NE District (Orange / Osceola Counties)	C,F,&M Study	\$1,125	Study underway
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)	C,F,&M Study	\$1,125	Study underway
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)	C,F,&M Study	\$938	Study underway
	Poinciana Parkway from Marigold Avenue to CR 54 / US 17-92 (Osceola County)	C,F,&M Study	\$1,125	A two-lane segment of Poinciana Parkway was constructed from US 17-92 to Cypress Parkway (9.7 miles).
	Poinciana / I-4 Connector from Poinciana Parkway to I-4 (Osceola County)	C,F,&M Study	\$1,125	The Poinciana / I-4 Connector Study is underway and includes expanding the Poinciana Parkway to four lanes.
	Task Force Corridor D from Northeast District to SR 520 (Osceola / Orange Counties)			Preliminary study being advanced by FDOT
	Task Force Corridor F from Northeast Connector to I-95 (Osceola / Brevard Counties)			Preliminary study being advanced by FDOT
	Task Force Corridor H from Northeast District to SR 528 (Orange / Osceola Counties)			Preliminary study being advanced by FDOT
	Task Force Corridor I from US 192 to SR 528 (Orange / Osceola Counties)	C,F,&M Study	\$1,985	
Interchange Projects				
	SR 429 / CR 535 Interchange Improvements	Design & Construction	\$4,581	Minor southbound off ramp improvements completed. Minor northbound on ramp improvements included in Work Plan.
	SR 417 / Narcoossee Road Interchange Improvements			Anticipated completion Summer 2017
	SR 528 / Dallas Boulevard Interchange Improvements			
Renewal and Replacement P	rojects	-	•	
	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$226,885	Inflated project costs represent entire R&R program (as shown in the FY 18 - FY 22 Work Plan)
	+	*		+

TOTALS \$789,852

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





Section 5 Project Information
#### Abbreviations

A \ /I		Automatic Vahiele Identification
AVI	-	Automatic Vehicle Identification
BAN	-	Bond Anticipation Notes
CCTV		Closed Circuit Television
CEI	-	Construction, Engineering & Inspection
CF	-	Construction Fund BAN
C,F,&M	-	Concept, Feasibility, & and Mobility Study
CFX	-	Central Florida Expressway Authority
CR	-	County Road
DMS	-	Dynamic Message Signs
E	-	Encumbered Project Costs for projects currently under contract
EAL	-	Engineering, Administration and Legal
FDOT	-	Florida Department of Transportation
FY	-	Fiscal Year (CFX's fiscal year runs from July 1 to June 30)
IMR	-	Interchange Modification Report
ITS	-	Intelligent Transportation Systems
LED	-	Light-emitting diode
NSP	-	Non-System Projects
OCX	-	Osceola County Expressway Authority
PD&E	-	Project Development and Environment Study
RPM	-	Retro-Reflective Pavement Markers
RR	-	Renewal and Replacement Fund
SP	-	System Projects Fund
SR	-	State Road
TRIMS	-	Toll Revenue Information Management System
U	-	Unencumbered Project Costs
UPS	-	Uninterrupted Power Supply
010		
Definitio	ns of	f Terms

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

Inflation Rate - Assumed inflation rate of 2.6% for escalation of project costs such as

Abbreviations and Definitions May 12, 2017

EAL. Inflation rate of 2.7% was assumed for construction for FY 2018, 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021 and 2.7% for FY 2022. This follows FDOT's published inflation factors. *Includes same items as the "Project Cost" section, but reflect inflation.* 

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

*Fund Source* - The fund used by CFX. The funds consist of System Projects Fund (SP), Construction Fund BAN (CF), Renewal and Replacement (RR) and Non-System Projects (NSP). The Fund Source is further discussed in Section 1.5.3.

Priority - Project priority designation, one through three.

Project Category - The categories of projects listed in Section 1.5.1.

#### Project Cost (in thousands \$):

*Activity* - The phase of the project - EAL, mitigation, right-of-way, construction, installation, etc. The fees for design, permitting, bidding, CEI, administration and post-design services have been included under the EAL activity.

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

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

- *Project Number* Refers to CFX's identification number given to each project. Only projects at a more advanced stage of development have been assigned a CFX project number.
- *Project Schedule Activity* The phase of the project. (PD&E, design, right of way, permitting, bidding, construction, etc.)

# **Project Information**

Date Originated:       8/26/13         Last Revision:       2/16/17         Project Category :       Existing System Improvements	
Last Devision 2/16/17	
Last Revision : 2/16/17 Project Category : Existing System Improvements	
Fund Source :     SP     Work Description :     Add Lanes, Mill & Resurface	
Length (miles): 2.3 Design & Construction	
From: Econlockhatchee Trail To: County Line	
Project Schedule :	
Activity 2017 2018 2019 2020 2021	2022
Design	
Bidding I I I I I I I I I I I I I I I I I I I	
Construction         Image: Construlitinter         Image: Construction	
Toll Equipment         Image: Constraint of the second	
Project Cost (in thousands \$) :	
Activity         Totals \$ 2017         2018         2019         2020         2021	2022
EAL         3,994         624         5         5         672         672         672         672           Current in 100000000000000000000000000000000000	
Construction         28,000         5,600         5,600         5,600         600	
Toll Equipment - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
TOTAL       31,994       FY 17/18 Total =       6,906       FY 18/19 Total =       25,088       FY 19/20 Total =       -       FY 20/21 Total =       -       FY 21/22 Total =	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	-
FY 2018 FY 2019 FY 2020 FY 2021	FY 2022
Cash Flow Inflated (in thousands \$):Base Inflation Rate = $2.6\%$ Const. Inflation Rates = $2.7\%$ $2.8\%$ $2.6\%$ $2.5\%$	2.7%
Activity         Totals \$         2017         2018         2019         2020         2021	2022
EAL         4,086         628         5         5         690         690         690         -	-
Construction 28,764 5,753 5,753 5,753 5,753 5,753	-
Toll Equipment         -	-
TOTAL         32,850         7,080         FY 18/19 Total =         25,770         FY 19/20 Total =         -         FY 21/22 Total =	-
Encumbered = Encumbered =	

Includes milling and resurfacing of existing lar	es through widening limits. Includes noise wa	vall. Toll equipment costs included in the Toll Collection System Upgrade Project.
Additional costs may be incurred for work on t	ne adjacent Florida's Turnpike Enterprise secti	ction of SR 417 (to be reimbursed by Florida's Turnpike Enterprise).
Estimated total construction cost (2017 \$):	\$28 M	

Fund Source : Length (miles) :	3/1/16 2/17/17 SP 3.6 Internation			Pri	ority : g Parkway	1					Project Na Route Nu Project Ca Work Des	ategory :		SR 417 Existing S Add Lanes	idening from ystem Impr s, Mill & Re Construction	ovements esurface	ional Drive	to John Yo	oung Park	way		#	417-1410	
Activity			2017			20	18			20	019			20	020			20	)21			20	<u>าา</u>	
Design			2017			20	10			20	J19			20	120	-		20	21			20	22	
Bidding																								
Construction				1																				
Toll Equipment																								
Project Cost (in the																								
Activity	Totals \$		2017			20					019				020			20	)21	-	-	20	22	
EAL	13,210			1,500	1,500	1,500	1,500	5	5	1,200	1,200	1,200	1,200	1,200	1,200									
Construction	60,000									10,000	10,000	10,000	10,000	10,000	10,000									
Toll Equipment	420									1					420									
TOTAL	73,630	l	FY 17/18 Encumbe		Į	4,500	FY 18/19 Encumber			12,710	FY 19/20	) Total =		44,800	FY 20/21	Total =	Įļ	11,620	FY 21/2	2 Total =		-		
															FY 2018		FY 2019		FY 2020	)	FY 2021		FY 2022	

Cash Flow Inflated	d (in thousands \$) :		Base Infla	ation Rate =	2.6%							Const. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	4	2017			20	)18			20	)19			20	20			20	)21			20	22	
EAL	13,671		-	1,520	1,520	1,520	1,520	5	5	1,264	1,264	1,264	1,264	1,264	1,264	-	-	-	-	-	-	-		1
Construction	63,381		-	-	-	-	-	-	-	10,563	10,563	10,563	10,563	10,563	10,563	-	-	-	-	-	-	-		
Toll Equipment	458														458									
TOTAL	. 77,510		FY 17/18	8 Total =		4,559	FY 18/19	Total =		13,357	FY 19/20	Total =		47,309	FY 20/21	Total =		12,285	FY 21/22	2 Total =		-		
			Encumbe	ered =			Encumbe	red =																

Estimate includes noise walls.			
Estimated total construction cost (2017 \$):	\$60 M		

Current Status :	No Activit	у			Pr	iority :	1					Project Na	ame/Numbe	r :	SR 417 W	idening from	n John Yo	ung Parkwa	ay to Land	star Boulev	vard		# 4	417-1420	
Date Originated :	3/1/16											Route Nu	nber :	•	SR 417				-						
Last Revision :	2/17/17											Project Ca	tegory :	-	Existing S	ystem Impr	ovements								
Fund Source :	SP											Work Des			Add Lanes	s, Mill & Re	esurface								
Length (miles) :	3.8												-	-	Design &	Constructio	n								
From:	John Your	ng Parkway		To:	Landstar B	oulevard								-											
Project Schedule :	:																								
Activity			2017	7			20	018			20	)19			20	020			20	021			202	22	
Design																									
Bidding																									
Construction																									
Project Cost (in th Activity	nousands \$) Totals \$	:	2017	7			20	018			20	)19			20	)20			20	)21			202	22	
EAL	11.670		2017			1,325	1,325	1,325	1,325	5	5	1	1.060	1.060	1,060	1,060	1,060				1		201		
Construction	53,000					7	,	7	,	-		8,833	8,833	8,833	8,833	8,833	8,833								
	,												,	,	,	, í	,								
TOTAL	64,670	ł	F	FY 17/18	Total =		2,650	FY 18/19	Total =		2,660	FY 19/20	Total =		39,573	FY 20/21	Total =		19,787	FY 21/22	2 Total =	! !	-		
			E	Encumber	red =			Encumber	ed =										·						
												1													
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	nds \$) :	В	ase Inflat	ion Rate =	2.6%							Const. Infl	ation Rates	. =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017	7			20	)18			20	)19			20	020			20	021			202	22	
EAL	12,156			-	-	1,351	1,351	1,351	1,351	5	5	1,124	1,124	1,124	1,124	1,124	1,124	-	-	-	-	-	-		
Construction	56,350			-	-	-	-	-	-	-	-	9,392	9,392	9,392	9,392	9,392	9,392	-	-	-	-	-	-		
												1													
TOTAL	68,506		F	FY 17/18	Total =		2,702	FY 18/19	Total =		2,712	FY 19/20	Total =		42,061	FY 20/21	Total =		21,031	FY 21/22	2 Total =		-		
		-	E	Encumber	red =			Encumber	red =																

connunnus	Li III inerades design, permitang, erading, eonsa deusi engineering	te inspection, administration, and post design services.
	Estimate includes noise walls.	
	Estimated total construction cost (2017 \$):	\$53 M

Current Status :	No Activity	,		P	riority :	1				Project Na	ame/Numbe	r:	SR 417 W	idening fro	m Landstar	Boulevard	to Boggy	Creek Road	đ	#	-	
Date Originated :	2/14/17			_						Route Nu	mber :		SR 417									
Last Revision :	2/17/17									Project Ca	ategory :		Existing S	ystem Imp	ovements							
Fund Source :	SP									Work Des	scription :		Add Lanes	s, Mill & R	esurface							
Length (miles) :	2.6												Design &	Construction	on							
From:	Landstar Bo	oulevard	To	: Boggy Cr	eek Road																	
Project Schedule	:																					
Activity			2017			20	)18		20	)19			2020 2021							20	22	
Design																						
Bidding																						
Construction																						

Project Cost (in thousands \$) :

Activity	Totals \$	2	2017		20	)18			20	19			20	20			20	)21		202	22	
EAL	9,030					1,025	1,025	1,025	1,025	5	5	820	820	820	820	820	820					
Construction	41,000											6,833	6,833	6,833	6,833	6,833	6,833					
TOTAL	50,030	·	FY 17/18	3 Total =	-	FY 18/19	Total =		4,100	FY 19/20	Total =		15,317	FY 20/21	Total =		30,613	FY 21/22 Total	1 =	-		
			Encumbe	ered =		Encumbe	red =															

Cash Flow Inflated	d (in thousa	unds \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	ation Rates	=	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		20	017			201	8			20	19			20	20			20	021			20	022	
EAL	9,528			-	-	-	-	1,059	1,059	1,059	1,059	5	5	881	881	881	881	881	881	-	-	-	-		1
Construction	44,160			-	-	-	-	-	-	-	-	-	-	7,360	7,360	7,360	7,360	7,360	7,360	-	-	-	-		
																									L
																									<u> </u>
TOTAL	53,688			FY 17/18				FY 18/19			4,235	FY 19/20	Total =		16,491	FY 20/21	Total =		32,962	FY 21/22	Total =		-		
				Encumbe	red =			Encumber	red =																

Estimate includes noise walls. Boggy Creek Mainline	Toll Plaza equipment cost included in	Toll Collection System Upgrade Project.		
Estimated total construction cost (2017 \$):	\$41 M			

Current Status :	No Activit	ty			Pr	iority :	1					Project Na	ame/Numbe	r: :	SR 417 W	idening fro	m Narcoos	see Road to	SR 528				# -	
Date Originated :	2/14/17				-				-			Route Nur	nber :	-	SR 417									
Last Revision :	2/16/17											Project Ca	tegory :	]	Existing S	ystem Impr	ovements							
Fund Source :	SP								_			Work Des	cription :		Add Lanes	s, Mill & Ro	esurface							
Length (miles) :	3.9								_					]	Design &	Constructio	n							
From:	Narcoosse	e Road		To:	SR 528				_					_										
Project Schedule :																								
Activity			20	017			20	)18			20	)19			20	020			20	21			2022	
Design																								
Bidding																								
Construction																								
Project Cost (in the	,	:	20	017			20	21.0				210			20	20			20	21			2022	
Activity	Totals \$		20	017		1	20	)18			20	)19	1.005	1.005		20	<i>.</i>	1.0.00	20		1.0.00	1.0.00	2022	-
EAL	11,670											1,325	1,325	1,325	1,325	5	5	1,060	1,060	1,060	1,060	1,060	1,060	
Construction	53,000																	8,833	8,833	8,833	8,833	8,833	8,833	
TOTAL	64,670			FY 17/18	Total -			FY 18/19	Total -			FY 19/20	Total -		5 200	FY 20/21	Total -		10 707	FY 21/22	Total -		39,573	
IUIAL	04,070	1		Encumber			-	Encumbe			-	FT 19/20	10tal =		5,500	FI 20/21	10tal =		19,797	FI 21/22	10tal =		39,373	
				Encumber	ieu –			Elicuinoe	icu –															
																FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	
Cash Flow Inflated	d (in thousa	nde \$) ·		Base Inflat	tion Rate -	2.6%							Const. Infl	ation Pates	_	2.7%		2.8%		2.6%		2.5%	2.7%	
		μιαs φ) .			tion Rate =	2.070							Collst. IIII	ation Rates				2.070				2.370		
Activity	Totals \$		20	017			20	)18			20	)19	1 10-	1 105		020	_	1100	20		110	1.1.02	2022	
EAL	12,637			-	-	-	-	-	-	-	-	1,405	1,405	1,405	1,405	5	5	1,168	1,168	1,168	1,168	1,168	1,168	
Construction	58,540			-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,757	9,757	9,757	9,757	9,757	9,757	
TOTAL	71,177			FY 17/18	Tatal			FY 18/19	Tetal			FY 19/20	Tatal		5 (10	FY 20/21	T-4-1		21.960	FY 21/22	T-4-1		43,699	
IUIAL	/1,1//	1		Encumber			-	Encumbe			-	FT 19/20	10tal =		5,018	FI 20/21	10tal =		21,800	FI 21/22	10tal =		43,099	
				Encumber	ieu =			Encumbe	ieu =			<u> </u>												
Remarks: EAL incl	ludes desig	n permitti	ng hidding	constructi	on enginee	ring & insn	ection ad	ministratio	and post-	design serv	vices													

Estimated total construction cost (2017 \$):

\$53 M

Last Revision : Fund Source : Length (miles) :	No Activit 3/14/17 3/14/17 SP 5.3 Boggy Cree		1	Pr	e Road	1		- - - -			Project N Route Nu Project Ca Work Des	ategory :	r:	SR 417 Wi SR 417 Existing Sy Add Lanes Design	ystem Impi	rovements	Creek Road	to Narcoo	ssee Road			#	-	
Project Schedule :																								
Activity			2017			20	)18			20	019			202	20			20	)21			20	22	
Design																								
Project Cost (in the	ousands \$)	:																						
Activity	Totals \$		2017			20	018			2	019			202	20			20	)21			202	22	
EAL	7,100																		1,775	1,775	1,775	1,775		
	-																							
TOTAL	<b>5</b> 100			10			<b>TTI</b> 10/10				FT1 40 /0/								TTL 01/00	<b>m</b> . 1		- 100		
TOTAL	7,100	L		18 Total = bered =		-	FY 18/19 Encumbe			-	FY 19/20	Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		7,100		
Cash Flow Inflated	l (in thousa	nds \$) :	Base In	lation Rate =	2.6%		I	neu –			J	Const. Infl	ation Rate		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$	-	2017			20	)18	-		20	019			202	20			20	)21	-		20	22	
EAL	7,825		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,956	1,956	1,956	1,956		
	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
																							1	
TOTAL	7,825		EV 17/	18 Total =		_	FY 18/19	Total –			FY 19/20	Total –			FY 20/21	Total –			FY 21/22	Total –		7,825		
IOTAL	7,823	L	Encum			-	Encumbe			-	1119/20	10tal –		-	11 20/21	10101 -		-	I'I 21/22	10141 -		7,823		
Remarks: EAL incl		n, permitting, a struction cost (	and administrati		\$71 1	м	Lineambe				<u> </u>													

Estimated total construction cost (2017 \$):

# **Project Information**

Current Status :	Bidding			Pri	iority :	1					Project Na	ame/Numbe	er:	SR 417 / S	SR 528 Rar	np Improve	ements					# 59	9-126	
Date Originated :	6/17/14			-	•			•			Route Nu	mber :	-	SR 417 &	: SR 528									
	2/16/17							•			Project Ca		-		System Imp	rovements								
Fund Source :	SP							•			Work Des			0	provements									
Length (miles) :	-											r			& Construct									
From:	-		To:										-	Didding o	e construct	1011								
Tiom.								•					•											
Project Schedule :																								
Activity			2017			20	)18			20	)19			20	020			2	.021			2022		
Bidding																								
Construction																								
Project Cost (in th	iousands \$) :																							
Activity	Totals \$		2017				)18			20	)19			20	020			2	021			2022		
EAL	1,114		5	5	368	368	368																	
Construction	9,200				3,067	3,067	3,067																	
	-																							
	-																							
TOTAL	. 10,314		FY 17/18	3 Total =		6,879	FY 18/19	Total =		3,435	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
			Encumbe	ered =			Encumbe	red =																
											_													
															FY 2018		FY 2019		FY 2020		FY 2021	F	Y 2022	
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infla	ation Rate =	2.6%							Const. Inf	lation Rates	5 =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017				018			20	)19			20	020			2	.021			2022		
EAL	1,136		5	5	375	375	375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	9,388		-	-	3,129	3,129	3,129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	10,523		FY 17/18	3 Total =		,	FY 18/19			3,504	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
			Encumbe	ered =		5	Encumbe	red =																

Includes improvements to the Southbound SR 417 off	ramp to Westbound SR 528. Assume ad	dvertisement in July 2017.		
Estimated total construction cost (2017 \$):	\$9.2 M			

Fund Source :	5/7/15 2/16/17 SP - -	ion		To:		ority :	1					Project Na Route Nu Project Ca Work Des	ategory :		SR 417 Existing S	System Imp Improvem	rovements	nbound On	Ramp Imj	provements			#	417-133	
-			201	-			20	10				10			20	200				001			20	22	
Activity			201	7			20	18			20	)19	-		20	020	T		2	021	1		20	22	
Construction																									
Project Cost (in the Activity	ousands \$) Totals \$	:	201	7			20	18			20	)19			20	)20			2	021			20	22	
EAL	32			32				-																	
Construction	270			270																					
TOTAL	. 302	<u> </u>		FY 16/17				FY 17/18			-	FY 18/19	7 Total =		-	FY 19/20	) Total =		-	FY 20/21	Total =		-		
				Encumber	red =		302	Encumbe	red =			]													
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thous	unde \$) ·	F	Rase Inflat	ion Rate =	2.6%							Const Inf	lation Rates	_	2.7%		2.8%		2.6%		2.5%		2.7%	
		unds			ion rune –	2.070							Const. In					2.070				2.570			
Activity	Totals \$		201				20				20	)19	1			020	1			021	1		20	22	
EAL Construction	32 270			32 270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	270		+	270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
																				1	-				
TOTAL	. 302			FY 16/17	Total =		302	FY 17/18	Total =		-	FY 18/19	7 Total =		-	FY 19/20	) Total =	1	-	FY 20/21	Total =	1	-		
		1		Encumber				Encumbe												/					
			L									-													

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

Construction Contract Amount:	\$1,923,666.93	Construction	n cost shown above includes contingency.
Construction NTP/Expiration Date:	1/30/2017	Thru	7/28/2017

Fund Source : Length (miles) :		d	To	Pr	erhill Road	2					Project N Route Nu Project C Work Des	ategory :		SR 417 Existing S Landscapi	/idening - C System Impr ing nstallation &	ovements		lerhill Roa	ld Landsca	ping		#		
-		2	017			20	10			20	10				20			20	21		1	200	22	
Activity Design		2	2017	г		20	18			20	)19	г	_	20	020			20	)21			202	22	
Bidding			-								-													
Installation																								
Maintenance																								
Project Cost (in the			017			20	10			20	)19			24	020			20	021			200	22	
Activity EAL	Totals \$	2	2017	T		20	18			20	119		0	20		5	10	10	021	[		202	22	
Construction	250												,	,	5	5	125	125						
Maintenance	20																120	120	5	5	5	5		
																						-		
TOTAL	318	•	FY 17/18	8 Total =	ļ	-	FY 18/19	Total =		-	FY 19/20	) Total =	·	18	FY 20/21	Total =	11	280	FY 21/22	Total =	••	20		
	••		Encumbe	ered =			Encumbe	red =																
Cash Flow Inflated	l (in thousands \$	5) :	Base Infla	ation Rate =	2.6%							Const. Inf	ation Rates	s =	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$	2	2017			20	18			20	)19				020			20	)21			202	22	
EAL	51		-	-	-	-	-	-	-	-	-	-	10	10	5	5	11	11	-	-	-	-		
Construction	276		-	-	-	-	-	-	-	-	-	-	-	-	-	-	138	138	-	-	-	-		
Maintenance	20		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5		
TOTAL	348	I	FY 17/18 Encumbe			-	FY 18/19 Encumbe			-	FY 19/20	) Total =		19	FY 20/21	Total =		308	FY 21/22	Total =		20		

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

Maintenance phase is estimated to be 8 quarters.

# **Project Information**

Current Status :	No Activi	ty				P	riority :		2					Proje	ct Nam	e/Numbe	::	SR 417 / S	SR 408 Inte	rchange La	indscaping					#	ŧ 417-253G	
Date Originated :	3/1/16													Route	e Numb	er :		SR 417										
Last Revision :	2/16/17													Proje	ct Cate	gory :		Existing S	ystem Imp	rovements								
	SP														c Descri				ge Landsca									
Length (miles) :	-																	Design &		U								
From:	-				To: -													U	U									
				-	_																							
Project Schedule :																												
Activity			20	017					20	18			2	.019				20	020			2	021			2	022	
Design				1																								
Bidding																												
																							1					
Project Cost (in the	ousands \$)	:																										
Activity	Totals \$		20	017					20	18			2	.019				20	)20			2	021			2	022	
EAL	74																						32	32	5	5		
TOTAL	. 74	· · · · ·		FY 1	7/18 7	Fotal =			-	FY 18/19	Total =		-	FY 1	19/20 T	otal =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		74		
		1		Encu	umbere	ed =				Encumbe													1					
														_														
																			FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	ands \$) :		Base	Inflati	on Rate =	= 2.	6%							С	onst. Infl	ation Rates	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
A .* *.	<b>T</b> 1 0	,	20	217			_		20	10			2	010				00	20			2	021				0.22	
Activity	Totals \$		20	017					20	18			2	019					)20	1		1	021	20	-		022	
EAL	81				-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	36		5	5		I
										-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-		
										-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>	
				EV 17/10 T (-1																								<u> </u>
TOTAL	. 81	1								FY 18/19			-	FY 1	19/20 T	otal =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		81		
				Encu	imbere	ed =				Encumbe	red =																	
	ncludes design, bidding, and administration.																											

instantion after 2550 interchange construction completed.	
Estimated total construction cost (2017 \$): \$0.9 M	

Date Originated : Last Revision :	No Activit 3/1/16 2/16/17 SP - -	y		To:		lority :	2					Project Na Route Nun Project Ca Work Desc	nber : tegory :		SR 417 Existing S Interchang	Florida's Tur ystem Impro ge Landscapi stallation &	ovements ing	aintenance	scaping				# -	
Activity			20	17			20	18			20	10			20	)20			20	21			2022	
Design		-	20	17	1		20	10			20	19			20	120			20	21			2022	
Bidding																								
Installation																								
Maintenance																								
Project Cost (in the Activity EAL Installation Maintenance	ousands \$) Totals \$ 108 650 30	:	20	17			20	18			20	19 23	23	5	<u>20</u> 5	20 26 325	26 325	5	20	21	5	5	2022	
Wannenance																		5	5	5	5	5	5	
TOTAL	788	I		FY 17/18 Encumbe			-	FY 18/19 Encumbe			-	FY 19/20	Total =	Į	56	FY 20/21	Γotal =	I	712	FY 21/22	Total =	ļ ļ	20	
Cash Flow Inflated	,	nds \$) :			tion Rate =	2.6%							Const. Infl	ation Rates		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	FY 2022 2.7%	
Activity	Totals \$		20	17			20	18			20					020			20	21			2022	
EAL	115			-	-	-	-	-	-	-	-	24	24	5	5	-	28	-	-	-	-	-	-	
Installation	709			-	-	-	-	-	-	-	-	-	-	-	-	355	355	-	-	-	-	-	-	
Maintenance	30			-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	
TOTAL	854			FY 17/18 Encumbe			-	FY 18/19 Encumbe			-	FY 19/20	Total =		59	FY 20/21	Γotal =		775	FY 21/22	Total =		20	

Maintenance phase is estimated to be 8 quarters.		
Estimated total construction cost (2017 \$):	\$0.65 M	

# **Project Information**

Current Status :	No Activit	ty			Pri	iority :	1					Project Na	me/Numbe	er:	SR 429 / F	Florida's Tur	npike Inte	rchange					#	-	
Date Originated :	3/15/17								_			Route Nur	nber :		SR 429										
Last Revision :	3/15/17								_			Project Ca	tegory :	-	Existing S	ystem Impr	ovements								
Fund Source :	SP								-			Work Des	cription :	-	Add Lanes	s, Mill & Re	esurface								
Length (miles) :	-								-						IMR, Desi	gn & Const	ruction								
From:	-			To:	-				-					-											
Project Schedule :																									
Activity			201	7			20	18			20	19			20	20			20	)21			20	22	
Selection																									
Interchange Modif	fication Rep	oort																							
Design																									
Bidding																									
Construction																									
Project Cost (in the Activity	ousands \$) Totals \$	:	201	7			20	18			20	10			20	120			20	121	_		20	22	
EAL	5,590		201	/	5	5	100	100	100	100	100	5	5	575	575	575	575	5	5		690	690	690	22	
Construction	23,000				5		100	100	100	100	100	5	5	515	515	515	515	5	5	5,750	5,750	5,750	5,750		
Construction	25,000																			5,750	5,750	5,750	5,750		
TOTAL	28,590	ł – ł –	1	FY 17/18	Total =		110	FY 18/19	Total =		400	FY 19/20	Total =		1 160	FY 20/21	Total =		1 160	FY 21/22	Total =	II	25,760		
Tottill	20,070	1		Encumber			110	Encumbe			100	111/20	roun		1,100	1120/21	Total		1,100	1121/22	rotai		20,700		
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	unds \$) :	В	Base Inflat	tion Rate =	2.6%							Const. Inf	ation Rates	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		201	7			20	18			20	19			20	20			20	021			20	22	
EAL	6,096			-	5	5	103	103	103	103	103	5	5	617	617	617	617	6	6	770	770	770	770		
Construction	25,735			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,434	6,434	6,434	6,434		
TOTAL	31,832		FY 17/18 Total = 113 FY 18/						Total =		411	FY 19/20	Total =		1,246	FY 20/21	Total =		1,246	FY 21/22	Total =		28,817		
			Encumbered = Encum																						

Remarks: EAL includes Interchange Modification Report (IMR), design, bidding, construction engineering & inspection, administration, and post-design services.

Includes milling and resurfacing the existing pavemer	nt within the project limits.	
Estimated total construction cost (2017 \$):	\$23 M	

# **Project Information**

Current Status :	No Activit	ty		Pri	iority :	1					Project Na	ame/Numbe	er :	SR 429 W	idening fro	m Florida's	Turnpike t	o West Ro	ad			#	-	
Date Originated :	3/1/16			-							Route Nu	mber :		SR 429										
Last Revision :	3/14/17										Project Ca	ategory :		Existing S	ystem Impr	ovements								
Fund Source :	SP										Work Des	cription :		Add Lanes	s, Mill & Re	esurface								
Length (miles) :	4.2											-		Design &	Constructio	n								
From:	Florida's T	urnpike / SR	50 To:	West Road	l																			
Project Schedule	:																							
Activity			2017			20	)18			20	19			20	20			20	21			20	22	
Design																								
Bidding																								
Construction																								
Project Cost (in the Activity	housands \$) Totals \$	:	2017			20	)18			20	19			20	20			20	21			20	22	
EAL	12,110		2017			2.	1,375	1,375	1,375	1,375	5	5	1,100	1,100	1,100	1,100	1.100	1,100				20		
Construction	55,000						-,	-,	-,	-,	-	-	9,167	9,167	9,167	9,167	9,167	9,167						
	,												- ,	.,		.,	.,	.,						
TOTAI	L 67,110	4	FY 17/18	Total =		-	FY 18/19	Total =		5,500	FY 19/20	Total =		20,543	FY 20/21	Total =		41,067	FY 21/22	Total =	ł	-		
		1	Encumber	red =			Encumber	red =																
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	ed (in thousa	nds \$) :	Base Inflat	tion Rate =	2.6%							Const. Infl	ation Rates	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017			20	018			20	19			20	20			20	21			20	22	
EAL	12,779		-	1,420	1,420	1,420	1,420	5	5	1,181	1,181	1,181	1,181	1,181	1,181	-	-	-	-					
Construction	59,239		1,4						-	-	-	-	9,873	9,873	9,873	9,873	9,873	9,873	-	-	-	-		
TOTAI	TOTAL 72,018 FY 17/18 Total = - FY									5,681	FY 19/20	Total =		22,119	FY 20/21	Total =		44,218	FY 21/22	Total =		-		
	Encumbered = En																							
D 1 D41		1.1.1.1.					1																	

Includes milling and resurfacing the existing pavement	t within the project limits.	
Construction schedule dependent on SR 429 / Florida'	s Turnpike Interchange Interchange M	Iodification Report.
Estimated total construction cost (2017 \$):	\$55 M	

#### SR 429 Widening from West Road to CR 437A No Activity Priority : Project Name/Number : 1 Date Originated : 3/14/17 Route Number : SR 429 3/14/17 Project Category : Existing System Improvements SP Work Description : Add Lanes, Mill & Resurface 2.47 Design & Construction To: CR 437A

Project Schedule :

Current Status :

Last Revision :

Fund Source :

From:

Length (miles) :

Activity	20	)17		20		20	19		20		20	21		20	
Design															1
Bidding															1
Construction															1
Toll Equipment															1
															1

Project Cost (in thousands \$):

West Road

Activity	Totals \$	20	17		20	)18		20	)19			20	020			20	21			202	.2
EAL	6,830								775	775	775	775	5	5	620	620	620	620	620	620	
Construction	31,000														5,167	5,167	5,167	5,167	5,167	5,167	
Toll Equipment	420																			420	
TOTAL	38,250		FY 17/18	Total =	-	FY 18/19	Total =	-	FY 19/20	Total =		3,100	FY 20/21	Total =		11,583	FY 21/22	Total =		23,567	
			Encumbe	ered =		Encumbe	ered =														

Cash Flow Inflated	l (in thousan	ds \$) :	Base Infla	ation Rate =	2.6%							Const. Infl	ation Rates		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		2017			20	)18			20	19			20	20			20	21			20	22	
EAL	7,396		-	-	-	-	-	-	-	-	822	822	822	822	5	5	683	683	683	683	683	683		
Construction	34,240		-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,707	5,707	5,707	5,707	5,707	5,707		
Toll Equipment	480																					480		
TOTAL	42,116		FY 17/18	8 Total =		-	FY 18/19	Total =		-	FY 19/20	Total =		3,286	FY 20/21	Total =		12,790	FY 21/22	Total =		26,040		
			Encumbe	ered =			Encumber	red =																

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

\$31 M

Estimated total construction cost (2017 \$):

# -

# **Project Information**

Current Status :	No Activity	Pi	riority: 1		Project Name/Number	:: SR 429 W	idening from CR 535	to Florida's Turnpike			# -	
Date Originated :	3/14/17				Route Number :	SR 429						
Last Revision :	2/7/17				Project Category :	Existing S	ystem Improvements					
Fund Source :	SP				Work Description :	Add Lanes	, Mill & Resurface					
Length (miles) :	3.1				_	Design &	Construction				-	
From:	CR 535	To: Florida's 7	Furnpike									
Project Schedule :												
Activity		2017	2018		2019	20	20	20	)21		2022	
Design												
Bidding												
Construction												
Project Cost (in th		2017	2010		2010	20	20		221		2022	_
Activity EAL	Totals \$ 9,250	2017	2018		2019	20 1,050 1,050	5 5		021 840 840		2022	
Construction	9,250	<u>↓     ↓     ↓       ↓       ↓       </u>			1,050 1,050	1,050 1,050	5 5	7,000 7,000	7,000 7,000	840 840 7,000 7,000		-
Construction	42,000	<u> </u>						7,000 7,000	7,000 7,000	7,000 7,000	<u>'</u>	
-											+	
TOTAL	51,250	FY 17/18 Total =	- FY 18/19	Total –	- FY 19/20 Total =	4 200	FY 20/21 Total =	15 600	FY 21/22 Total =	31,360		
IOTAL	51,250	Encumbered =	Encumber		- 1119/2010tal -	4,200	11 20/21 Total =	15,070	11 21/22 Total =	51,500	<u></u>	
		Elicumbered –	Encumber	ieu –								
							FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Cash Flow Inflated	d (in thousands \$) :	Base Inflation Rate =	2.6%		Const Infl	tion Rates =	2.7%	2.8%	2.6%	2.5%	2.7%	
	· · · ·											
Activity	Totals \$	2017	2018		2019	20			)21		2022	
EAL	10,017				- 1,113 1,113	1,113 1,113	5 5		926 926	926 926		
Construction	46,390							7,732 7,732	7,732 7,732	7,732 7,732	<u>-</u>	
		<u>↓                                    </u>	<u>↓                                    </u>									
TOTAL	56 407	EV 17/10 E + 1	EV 10/10	T. ( 1	EV 10/20 T - 1	1.152	EV 20/21 Total	17.005	EV 01/00 T. (.)		<u></u>	
TOTAL	56,407	FY 17/18 Total =	- FY 18/19		- FY 19/20 Total =	4,452	FY 20/21 Total =	17,325	FY 21/22 Total =	34,630	<u>1</u>	
		Encumbered =	Encumber	red =								

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

 Estimated total construction cost (2017 \$):
 \$42 M

# **Project Information**

Current Status :	Design						Prior	rity :	1					Project Na	ame/Numb	er:	SR 429/0	CR 535 No	rthbound C	n Ramp Im	provemen	ts			#	429-654D	
Date Originated :	5/7/15							-			-			Route Nu	mber :		SR 429										
Last Revision :	2/16/17										-			Project Ca	ategory :		Existing S	System Imp	rovements								
Fund Source :	SP										-			Work Des	scription :		On Ramp	Improvem	ents								
Length (miles) :	-										-				-		Bidding &	& Construct	tion								
From:	-			_	To:	-																					
Project Schedule :																											
Activity			20	017					20	18			20	)19			20	020			20	021			20	22	
Bidding																											
Construction																											
Toll Equipment																											
																											1
																											1
Project Cost (in the Activity	ousands \$) Totals \$	:	2	017	_	_	_		20	018			20	)19				020			20	)21			20	22	
EAL	490			<u>J17</u>	5		5	160	160	160			20	/19	1		20	020	1		20	JZ 1	T		20	22	
Construction	4,000			+	5		5	1,333	1,333	1,333																	
Toll Equipment	-			-				1,000	1,000	0																	
TOTAL	4,490		1	FY	17/18	Total =	=		2,997	FY 18/19	Total =	I	1.493	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
	,	1			umber				,	Encumbe			,														
Cash Flow Inflated	d (in thousa	anda (2) ·		Pass	Inflati	ion Ra	to –	2.6%		1				1	Const Inf	ation Rates		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
	`	.,			mmau			2.0%							Collst. Illi	ation Kates				2.070				2.3%			
Activity	Totals \$		2	017						18			20	)19			20	020			20	021			20	22	
EAL	499				5		5	163	163	163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		ļ
Construction	4,082				-	-		1,361	1,361	1,361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		ļ
Toll Equipment	-				-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		ļ
																											I
TOTAL	4,581	]				Total =	=		3,057	FY 18/19			1,524	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
				Enc	umber	red =				Encumbe	red =			]													
					. ·																						

Includes adding an additional toll lane to NB SR 429 ramp plaza @ CR 535. Toll equipment costs included in the Toll Collection System Upgrade Project.	rks: EAL includes blading, construction engineering & inspection, administration, a	post-design services.
Toll equipment costs included in the Toll Collection System Upgrade Project.	Includes adding an additional toll lane to NB SR 429 ramp plaza @ CR 535.	
	Toll equipment costs included in the Toll Collection System Upgrade Project.	
Estimated total construction cost (2017 \$): \$4 M	Estimated total construction cost (2017 \$): \$4 M	

Date Originated : Last Revision : Fund Source : Length (miles) : From:	Construction 1/31/07 2/6/17 SP 1.8 Good Hom		To:	Pri East of Hia	awassee Ro	1 pad					Project Na Route Nun Project Ca Work Des	ategory :	-	SR 408 Existing S	/idening fro System Imp ss, Mill & R ion	rovements	omes to Ea	st of Hiaw	rassee			# 40	)8-127	
Project Schedule :																								
Activity			2017			20	)18			20	)19			20	020	-		20	021			2022	2	
Construction																								
Toll Equipment																								
Project Cost (in the	,																							
Activity	Totals \$		2017			20	)18			20	)19			20	020	-		20	021	1	-	2022	2	
EAL	1,440		600	600	240																			
Construction	12,000		5,000	5,000	2,000																			
Toll Equipment	-				0																			
TOTAL	13,440		FY 17/18			/	FY 18/19			-	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
			Encumber	red =		13,440	Encumbe	red =			J													
Cash Flow Inflated	d (in thousar	ıds \$) :	Base Inflat	tion Rate =	2.6%							Const. Inf	lation Rates	=	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		Y 2022 2.7%	
Activity	Totals \$		2017			20	)18			20	)19			20	020	-		20	021			2022	!	
EAL	1,440		600	600	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	12,000		5,000	5,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Toll Equipment	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	13,440		FY 17/18				FY 18/19			-	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
			Encumber		13,440	Encumbe	red =			J														

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

Construction Contract Amount:	\$23,569,000	Toll equipm	nent costs included in the Toll Collection System Upgrade Project.
Construction NTP/Expiration Date:	11/6/2016	Thru	1/29/2018

# **Project Information**

Current Status :	Design			Р	riority :	1					Project Na	ame/Numbe	er:	SR 408 W	videning fro	om SR 417	to Alafaya '	Trail				# 408-	128
Date Originated :	1/31/07				-						Route Nu	nber :	-	SR 408									
	2/9/17										Project Ca	tegory :	-	Existing S	ystem Imp	rovements							
Fund Source :	SP										Work Des		-	Add Lane	s, Mill & R	esurface							
Length (miles) :	4.1											-	-	Bidding &	c Construct	ion							
From:	SR 417			o: Alafaya T	rail																		
Project Schedule :																							
Activity			2017			20	018			20	)19			20	)20			2	021			2022	
Bidding																					1		
Construction																							
Toll Equipment																							
Project Cost (in the	,																						
Activity	Totals \$		2017				)18				)19			20	)20			2	021	-		2022	
EAL	9,365			5 1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170												
Construction	78,000			9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750												
Toll Equipment	-										0												
TOTAL	87,365			18 Total =		32,765	FY 18/19			43,680	FY 19/20	Total =		10,920	FY 20/21	Total =	-	-	FY 21/22	Total =		-	
			Encun	ibered =			Encumbe	red =															
															FY 2018		FY 2019		FY 2020		FY 2021		2022
Cash Flow Inflated	d (in thousau	ds \$) :	Base Ir						Const. Inf	lation Rates	s =	2.7%		2.8%		2.6%		2.5%	2.7	7%			
Activity	Totals \$		Base Inflation Rate =         2.6%           2017         2018							20	)19			20	)20			2	021			2022	
EAL	9,487		2017         2018           5         1,185         1,185         1,185						1,185	1,185	1,185	-	-	-	-	-	-	-	-	-	-	-	
Construction	79,057		-	9,882	9,882	9,882	9,882	9,882	9,882	9,882	9,882	-	-	-	-	-	-	-	-	-	-	-	
Toll Equipment	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	88,544	•	FY 17/18 Total = 33,207 FY 18							44,269	FY 19/20	Total =		11,067	FY 20/21	Total =		-	FY 21/22	Total =	•	-	•
			Encun	ibered =			Encumbe	red =														<u> </u>	
											-												

Includes re-configuration of SR 408/Rouse Road interchange a	and bridge replacement over Alafaya Trail. Toll equipment costs included in the Toll Collection System Upgrade Project.
Estimated total construction cost (2017 \$):	\$78 M

Current Status : Co	evision :       2/7/17         ource :       SP         (miles) :       1.4         SR 436       To: Goldenrod Road         Schedule :		riority :	1				Project Na	me/Numbe	r :	SR 528 W	videning - S	R 436 to G	oldenrod R	d.			#	528-1430			
Date Originated : 6/2	27/13			-				-		Route Nur	nber :		SR 528									
Last Revision : 2/2	6/27/13 2/7/17 SP 1.4 SR 436 To: Goldenrod Road							_		Project Ca	tegory :		Existing S	ystem Imp	rovements							
Fund Source : SP	inated : 6/27/13 ion : 2/7/17 ce : SP iles) : 1.4 SR 436 To: Goldenrod Road hedule : /ity 2017							_		Work Des	cription :		Ramps, A	dd Lanes, l	Mill & Resu	urface						
Length (miles) : 1.4	anated :     6/27/13       ion :     2/7/17       ce :     SP       les) :     1.4       SR 436     To: Goldenrod Road							-					Design &	Construction	on							
	R 436		To:	Goldenroo	l Road			-														
Project Schedule :			017				210		20	10			20	20			20	21		20	22	
•	6/27/13 2/7/17 SP 1.4 SR 436 To: Goldenrod Road					20	018		20	119	1		20	)20			20	21	-	20	22	
Design																						
Bidding																						
Construction																						

Project Cost (in thousands \$) :

Activity	Totals \$		2017			20	)18			2019				20	)20			2021		20	22	
EAL	11,010				1,250	1,250	1,250	1,250	5	5 1	,000	1,000	1,000	1,000	1,000	1,000						
Construction	50,000									8	,333	8,333	8,333	8,333	8,333	8,333						
TOTAI	L 61,010		FY 17/18	3 Total =		2,500	FY 18/19	Total =	2,5	0 FY	19/20	Total =		37,333	FY 20/21	Total =	18,60	7 FY 21/2	2 Total =	-		
		-	Encumbe	ered =			Encumbe	red =														
			-																			

Cash Flow Inflate	ed (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%							Const. Infl	ation Rates	=	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	ity Totals \$ 2017 11,469 -					201	18			20	)19			20	20			20	21			2	)22		
EAL	11,469 1,275 1,275				1,275	1,275	1,275	5	5	1,060	1,060	1,060	1,060	1,060	1,060	-	-	-	-	-	-				
Construction	53,160			-	-	-	-	-	-	-	-	8,860	8,860	8,860	8,860	8,860	8,860	-	-	-	-	-	-		
TOTA	TOTAL 64,629 FY 17/18 Total =				2,549	FY 18/19	Total =		2,560	FY 19/20	Total =		39,680	FY 20/21	Total =		19,840	FY 21/22	2 Total =		-				
	Encumbered =			red =			Encumbe	red =															-		

Includes bridge replacements and widenings for three br	idges at the SR 528 / SR 436 Interc	hange (Alternate 4 Concept); Includes auxiliary lane from SR 436 to Goldenrod Rd.
Estimated total construction cost (2017 \$):	\$50 M	

# **Project Information**

Current Status :	No Activity		Pr	riority :	1		_			Project N	ame/Numbe	er:	SR 528 W	idening from	m Narcoos	see Road to	SR 417				#	-	
Date Originated :	8/15/13		_							Route Nu	mber :		SR 528										
Last Revision :	2/9/17									Project C	ategory :		Existing S	ystem Impr	ovements								
Fund Source :	SP						_			Work Des	scription :	-	Add Lanes	s, Mill & Re	esurface								
Length (miles) :	1.9						_					-	Design &	Constructio	n								
From:	Narcoossee Road	To:	SR 417				_					-											
Project Schedule :																							
Activity		2017			20	018			2	019			20	)20			20	021			20	22	
Design																							
Bidding																							
Construction																							
Project Cost (in th Activity	ousands \$) : Totals \$	2017	2017 2018						2	019			20	020			2(	021			20	22	
EAL	5,510	2017	r		20	10				019	T	1	833	833	833	5	5	1	750	750	750	22	
Construction	25,000												055	055	055	5	5	6,250	6,250	6,250	6,250		
construction	25,000																	0,250	0,250	0,230	0,230		
TOTAL	. 30,510	FY 17/18	Total =		-	FY 18/1	9 Total =		-	FY 19/20	0 Total =	ļļ	833	FY 20/21	Total =		1 677	FY 21/22	Total =	ļ	28,000		
10111		Encumbe				Encumb				1110/2	o rotai		000	1120/21	Total		1,077	1121/22	rotui		20,000		
														FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousands \$) :	Base Infla	tion Rate =	2.6%							Const. Inf	lation Rates	. =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	2017			20	)18			2	019			20	)20			20	021			20	22	
EAL	6,080	-	-	-	-	-	-	-	-	-	-	-	901	907	912	6	6	827	827	848	848		
Construction	26,534	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,993	7,041	6,250	6,250		
TOTAL	22 614	EV 17/10	Tatal			EV 10/1	0 T-t-1			FY 19/20	0 Tatal		001	EV 20/21	Tatal		1 020	EV 01/00	Tatal		20.992		
IOTAL	. 32,614		FY 17/18 Total = - FY 18/19 Total =						-	FY 19/20	0 10tal =		901	FY 20/21	i otal =		1,830	FY 21/22	1 otal =		29,883		
		Encumbered = Encumbered =																					

Includes milling and resurfacing the existing paver	nent within the project limits.	
Estimated total construction cost (2017 \$):	\$25 M	

# **Project Information**

	Construction 6/27/13 2/7/17	on			Priority :	1					Project Na Route Nu Project Ca		r :	SR 528 Econ River E SR 528 Existing System Imp	U						#	528-131	
	<u>SP</u> -										Work Des			Bridge Replacement Construction									
From:	-			Го: <u>-</u>																			
Project Schedule :																							
Activity			2017			20	18			20	)19			2020			2	021			20	22	
Construction																							
					_												-		-				
					_													-					
Project Cost (in the	ousands \$) :	:																					
Activity	Totals \$		2017				18			20	)19			2020			2	021			20	22	
EAL	1,764			53 35		353	353																
Construction	14,700		2,9	40 2,94	) 2,940	2,940	2,940																
TOTAL	16,464		EV 17	/18 Total =		12 171	FY 18/19	Total -		2 202	FY 19/20	) Total -		- FY 20/21	Total -			FY 21/22	Total -				
IOTAL	10,404			hbered =			Encumbe			3,293	F1 19/20	J = 10tal =		- FI 20/21	10tal =		-	FI 21/22	10tal =		-		
			Elleur	iberea –		15,171	Encumoe	icu –		5,275	J												
														FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) :	Base In	Iflation Rate	= 2.6%							Const. Infl	ation Rate	s = 2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017			20	018			20	)19			2020			2	021			20	22	
EAL	1,764			53 35	3 353	353	353	-	-	-	-	-	-		- 1	-	-	-	-	- 1	-		
Construction	14,700		2,9	40 2,94	) 2,940	2,940	2,940	-	-	-	-	-	-		-	-	-	-	-	-	-		
TOTAL	16,464		FY 17/18 Total =         13,171         FY 18/19           Ensumbered =         13,171         Ensumbered							,	FY 19/20	) Total =		- FY 20/21	Total =		-	FY 21/22	Total =		-		
			Encumbered = 13,171 Encumber				red =		3,293	J													
Domorke: EAL inc	ludas const	construction engineering & inspection, administration, and post-design services.					sorvicos																
		Ų	2017): \$17,77			l		includes co	ontingency.														

Construction Contract Amount (2017): \$17,777,000		Construction cost shown above includes contingency.
Assumed Constr. NTP /Expiration Date: 3/1/2017	Thru	9/21/2018

# **Project Information**

Current Status : Date Originated :	No Activity			_ Pr	riority :	2	-			Project N Route Nu	ame/Numbe	_	SR 528 Ai SR 528	irport Frontage Lands	caping					# -	
	2/16/17						-			Project C			SK 328 Existing S	vetome							
	2/10/17 SP						-			Work De			Landscapi	•							
	2.1						-			WOIK DE	semption.			ustallation & Partial M	aintonanco						
	Boggy Cree	k Dond	To	SR 436			-					-	Design, m	istanauon & Faitiai M	laintenance						
FIOIII.	boggy ciec	k Koau	10.	SK 450			-					_									
Project Schedule :																					
Activity			2017			2018			20	)19			20	020		20	)21			2022	-
Design																					
Bidding																					
Installation																					
Maintenance																					
Project Cost (in the																					
Activity	Totals \$		2017			2018			20	)19			20	020		20	)21		-	2022	-
EAL	108													88 5	5	10					
Installation	125															125					
Maintenance	20																5	5	5	5	
TOTAL	253		FY 17/18			- FY 18/19			-	FY 19/2	0 Total =		-	FY 20/21 Total =		233	FY 21/22	2 Total =		20	
			Encumbe	ered =		- Encumbe	red =														
														FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	2
Cash Flow Inflated	d (in thousan	ds \$) :	Base Infla	tion rate =	2.6%						Const. Infl	lation Rates	=	2.7%	2.8%		2.6%		2.5%	2.7%	
Activity	Totals \$	2	2017			2018			20	)19			20	)20		20	)21			2022	
EAL	117		-	-	-		-	-	-	-	-	-	-	96 5	5	11	-	-	-	-	
Installation	139		-	-	-		-	-	-	-	-	-	-		-	139	-	-	-	-	
Maintenance	20		-	-	-		-	-	-	-	-	-	-		-	-	5	5	5	5	
TOTAL	276		FY 17/18	3 Total =		- FY 18/19	Total =		-	FY 19/2	0 Total =		-	FY 20/21 Total =		256	FY 21/22	2 Total =		20	
			Encumbe	ered =		- Encumbe	red =														

Remarks: Maintenance phase is estimated to be 8 quarters.

Current Status :	On-going	Priority :	1	Project Name/Number :	Systemwide Safety and Operational Improvement Projects	# -
Date Originated :	5/3/17			Route Number :	Systemwide	
Last Revision :	2/13/17			Project Category :	Existing System Improvements	
Fund Source :	SP			Work Description :	Minor Roadway Projects	
Length (miles) :	-				Design & Construction	
From:	- To: -				(Projects to be determined)	

Project Schedule :

Activity	201	17		2018		20	)19		20	20		20	21		)22	
Design																
Bidding																
Construction																

Project Cost (in thousands \$):

Activity	Totals \$	20	017			20	18			20	)19			20	)20			20	021			202	2	
EAL	266		40	5	5	24	24		20	5	5	16	16	20	5	5	16	16	20	5	5	16		
Construction	1,050					200	200					130	130				130	130				130		
TOTAL	1,316		FY 17/18	8 Total =		274	FY 18/19	) Total =		249	FY 19/20	Total =		316	FY 20/21	l Total =		301	FY 21/22	Fotal =		176		
			Encumbe	ered =			Encumbe	ered =																
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	

Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%							Const. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	017			20	18			20	19			20	020			2021				2022	2	
EAL	266			40	5	5	24	24	-	20	5	5	16	16	20	5	5	16	16	20	5	5	16		
Construction	1,050			-	-	-	200	200	-	-	-	-	130	130	-	-	-	130	130	-	-	-	130		
TOTAL	1,316			FY 17/18	3 Total =		274	FY 18/19	Total =		249	FY 19/20	Total =		316	FY 20/21	Total =		301 F	Y 21/22	Total =		176		
		-		Encumbe	ered =			Encumbe	red =																

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

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

FY 18: Includes potential SR 528 / Boggy Creek Road / Jetport Drive ramp improvements, misc. turn lane and intersection improvements.

# **Project Information**

	4/1/97 2/7/17 SP - -			To:		iority :	1					Project Na Route Nun Project Ca Work Des	tegory :		Systemwie Existing S Guardrail Design &	de Guardrai de System Impr Improveme Constructio to be determ	rovements ents on						#		
Activity			20	17			20	018			20	19			20	020			20	21			202	22	
Design																									
Bidding																									
Construction																									
Project Cost (in the	,	:																							
Activity	Totals \$		20	17				18				19				020		,	20				202	22	
EAL	115				10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	10	5	5	5		
Construction	455							65	65				65	65				65	65				65		
TOTAL	570			EX 17/10	<b>T</b> , 1		20	EX 10/10	<b>T</b> , 1		155	EX 10/20	<b>T</b> 1		1.5.5	EX 20/21	TD 1		150	EV. 01/00.0	<b>D</b> ( 1		00		
TOTAL	. 570	l		FY 17/18			20	FY 18/19			155	FY 19/20	1 otal =		155	FY 20/21	1 otal =		150	FY 21/22	I otal =		90		
				Encumber	red =			Encumbe	red =																
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	inds \$) :		Base Inflat	tion Rate =	2.6%							Const. Infla	tion Rates	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
				1				10				10								~					
Activity	Totals \$		20		10	5	20	1	Ē	10		19	5	F	•	020	5	5	20		5	5	202	22	
EAL Construction	115 455			-	10	5	5	5 65	5 65	10	5	5	5 65	5 65	10	1	5	5 65	5 65	10	5	3	5 65		
Construction	433			-	-	-	-	05	05	-	-	-	03	03	-	-	-	03	05	-	-	-	03		
TOTAL	. 570	<u>├</u>		FY 17/18	Total =		20	FY 18/19	Total =		155	FY 19/20	Total =		155	FY 20/21	Total =		150	FY 21/22	Total =		90		
1011112	270	l		Encumber			20	Encumbe			100				100	20,21	- 544		100				25		
												1													

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

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

# **Project Information**

Date Originated :	On-going 3/15/00 2/7/17 SP - -				-	iority :	1				Project Na Route Nu Project Ca Work Des	ategory :		Systemwi Existing S Drainage Design &	ide Drainage ide System Impr Improvemen Constructio to be determ	rovements nts on	nents					# -		
							2010							2				20	~ 1			200	•	
Activity			20	017			2018			20	)19	1		20	020			20	21			202	2	
Design																								
Bidding				-																				
Construction																								
Project Cost (in the	,	:																						
Activity	Totals \$		20	017	r		2018				)19				020			20				202	2	
EAL	115				10	5	5 5	-	10	5	5		5	10	5	5	5	5	10	5	5	5		
Construction	455						65	65				65	65				65	65				65		
																		1.7.0						
TOTAL	. 570	l		FY 17/18		2	0 FY 18/1			155	FY 19/20	0 Total =		155	FY 20/21	Total =		150	FY 21/22	Total =		90		
				Encumbe	red =		Encumb	ered =																
											-													
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	unds \$) :		Base Infla	tion Rate =	2.6%						Const. Infla	tion Rates	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	017			2018				)19			20	020			20	21			202	2	
EAL	115			-	10	5	5 5	5	10	5	5	5	5	10	5	5	5	5	10	5	5	5		
Construction	455			-	-		65	65	-	-	-	65	65	-	-	-	65	65	-	-	-	65		
TOTAL	. 570			FY 17/18		2	0 FY 18/1			155	FY 19/20	0 Total =		155	FY 20/21	Total =		150	FY 21/22	Total =		90		
				Encumbe	red =		Encumb	ered =																

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

Current Status :	On-going			Pr	iority :	1				Project Na	me/Numbe	r:	Systemwid	de Lighting	g & LED Uj	pgrades				#	599-1370	
Date Originated :	4/1/99							-		Route Nur	nber :		Systemwie	de								
Last Revision :	2/7/17									Project Ca	tegory :		Existing S	ystem Imp	rovements							
Fund Source :										Work Des	cription :		Lighting R	Rehabilitati	on							
Length (miles) :	ength (miles) : -							-					Design &	Constructi	on							
From:				-				-					(Projects t	o be deterr	nined)							
Project Schedule	:																					
Activity	Activity 2017				2	018		20	19			20	)20			20	21		20	22		
Design																						
Design Bidding																						
Construction																						

Project Cost (in thousands \$):

TOTAL

Activity	Totals \$		20	17			20	18			20	19			20	)20		20	)21			20	22
EAL	120			10	5	5	5	5	10	5	5	5	5	10	5	5	5 5	10	5	5	5	5	
Construction	520						65	65				65	65				65 65				65	65	
TOTAL	. 640										90	FY 19/20	Fotal =		155	FY 20/21 Total =	:	155	FY 21/22	Total =		150	
		FY 17/18 Total =90FY 18/19 Total =Encumbered =Encumbered =																					
ash Flow Inflate																FY 2018	FY 2019		FY 2020		FY 2021		FY 2022
			\$): Base Inflation Rate = 2.6%									(	'onst Infle	tion Rates =	-	7/%	2.8%		2.6%		2.5%		2.7%
Activity	Totals \$				non Kate =	2.0%	20	18			20		Const. Infla	tion Rates =	20	2.7%	2.8%	20	2.6%		2.5%	20	2.7%
					5	5	20	18 5	10	5	20		Const. Infla	10			2.8% 5 5	20 10		5	2.5%	20 5	

90 FY 19/20 Total =

155 FY 20/21 Total =

155 FY 21/22 Total =

Encumbered =

FY 17/18 Total =

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

90 FY 18/19 Total =

Encumbered =

Years 1-3 are for LED upgrades

640

150

Current Status :	Study				Prio	ority :	1					Project Na	ame/Numbe	er: N	Aultimoda	al/Intermod	lal Opportu	nity Study					#	-	
Date Originated :	3/1/16				•	-						Route Nu	mber :	S	systemwid	de									
Last Revision :	2/7/17											Project Ca	ategory :	E	Existing S	ystem Imp	rovements								
Fund Source :	SP											Work Des				al/Intermod									
	-													N	Aultimoda	al/Intermod	lal Study								
From:	-			To:	-									_			2								
Project Schedule :																									
Activity			20	17			20	18			20	)19			20	)20			20	21			20	22	
Study																									
Project Cost (in th	,																								
Activity	Totals \$		20				20		-		20	)19	1		20	020	r		20		-		20	22	
Study	1,500			150	150			150	150			150	150			150	150			150	150				
TOTAL	1,500			FY 17/18			300	FY 18/19			300	FY 19/20	) Total =		300	FY 20/21	Total =		300	FY 21/22	Total =		300		
				Encumbe	red =			Encumbe	red =			J													
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	nda \$).		Pasa Infla	tion Rate =	2.6%							Const Inf	ation Rates =	_	2.7%		2.8%		2.6%		2.5%		2.7%	
					non Rate –	2.070							Colist. III.	ation Rates -				2.070				2.370			
Activity	Totals \$		20				20				20	)19			20	020	-		20				20	22	
Study	1,500			150	150	-	-	150	150	-	-	150	150	-	-	150	150	-	-	150	150	-	-		
TOTAL	1,500			FY 17/18			300	FY 18/19			300	FY 19/20	) Total =		300	FY 20/21	Total =		300	FY 21/22	Total =		300		
				Encumbe	red =			Encumbe	red =			]													
Remarks: Multimo	odal Study:	Phase II of	the Campin	ng World S	Stadium Parl	king Study	r (FY 17/18	3) (599-139	0)																

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

Potential projects: Integrated Multimodal Transportation Study (FY 17/18)

# **Project Information**

Current Status :	No Activit	ty			Pr	iority :	1					Project Na	ame/Numbe	er :	Safety Ca	mpaign							#	-	
Date Originated :	3/1/17				-				-			Route Nu	mber :	-	Systemwi	de									
Last Revision :	3/14/17								-			Project Ca	ategory :	-	Existing S	System Impr	rovements								
Fund Source :	SP								-			Work Des	scription :	-	Safety Pro	oject									
Length (miles) :	-								-				-	-	Communi	cations									
From:	-			To:	-				-					-											
Project Schedule :																									
Activity			20	)17			20	)18			20	)19			20	020			20	)21			20	22	
Public Involvement	nt																								
Project Cost (in th	,	:									20					220			2				20		
Activity	Totals \$		20	017	10	10		)18	42	10		)19	40	40		020	20	20		)21			20	22	1
Study	745			49	49	49	49	43	43	43	43	40	40	40	40	30	30	30	30	25	25	25	25		
	-																								
TOTAL	745			FY 17/18	Total -		105	FY 18/19	Total -		170	FY 19/20	) Total -		160	FY 20/21	Total -		120	FY 21/22	Total -		100		
IUIAL	. 743	<u> </u>		Encumbe			195	Encumbe			170	FI 19/20	J = 10tal =		100	FI 20/21	10tal =		120	FI 21/22	2  fotal =		100		
				Lifeuilibe	icu –			Lifeunioe	icu –			J													
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	nds \$) ·		Base Infla	tion Rate =	2.6%							Const Inf	lation Rates	-	2.7%		2.8%		2.6%		2.5%		2.7%	
		indis (\$) .			ation rate =	2.070							Collist. III					2.070				2.570			
Activity	Totals \$		20	017				018	1			)19	1			020				)21			20	22	1
Study	745			49	49	49	49	43	43	43	43	40	40	40	40	30	30	30	30	25	25	25	25		
																					<u> </u>	<u> </u>			
							105	<b>TU</b> 40/40			150	<b>FU</b> 10/2/			1.50	FT1 20 /21	<b>m</b> . 1		120	TTL 01/00		1	100		
TOTAL	. 745	<u> </u>		FY 17/18			195	FY 18/19			170	FY 19/20	) Total =		160	FY 20/21	Total =		120	FY 21/22	2 Total =		100		
				Encumbe	ered =			Encumbe	red =			J													
			Lifeuniorea – Lifeuniorea																						

Remarks: Funding levels based upon 0.05% of estimated annual CFX construction costs.

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

# **Project Information**

Date Originate:       327/17	encing #		ncing	SR 528 Fencing	er:	me/Numbe	Project Nat					1	ority :	Pric			No Activity	Current Status :
Fund correction     Print				SR 528	-	nber :	Route Nun						-					
Length (mil):       Is       Is       Design & Construction         Prote:	ystem Improvements	ovements	stem Improvemen	Existing System	-	tegory :	Project Cat										3/27/17	Last Revision :
From:     Narcossee Road     To:     East of SR 520         Project Schedule :         Activity     2017     2018     2019     2020     2021     2022         Activity     2017     2018     2019     2020     2021     2022         Design     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction     Image: Construction   Project Cost (in Housands \$):       Each of \$2,700     2017     2018     2019     2020     2021     2020         Activity     Totals \$     2017     2018     2019     2020     2021     2020         Activity     Totals \$     2017     2018     2019     2020     2021     2020         Activity     Totals \$     2017     2018     2019     2020     2021     2020         Project Cost (in Housands \$):      Project Cost (in Housands \$):         Mactivity     Totals \$     2017     2018     2019     2020     2021     2020         Project Cost (in Housands \$):     Project (in Housands \$):     Project (in Housands \$):     Project (in Housands \$):     Project (in Housands \$):         Project (in Housands \$):     Proj				Fencing	-	cription :	Work Desc										SP	Fund Source :
Year       To: East of SR 520         Project Schedu ::       State of SR 520       Other State of Stat	Construction	n	Construction	Design & Cons	-												18	Length (miles) :
Activity       2017       2018       2019       2020       2021       2022         Design       Image: Construction       Image: Con					-								520	East of SR	To:	Road	Narcoossee	
Design     Image: Construction																		Project Schedule :
Bidding     I <t< th=""><th>2021 2022</th><th></th><th>20</th><th>2020</th><th></th><th></th><th>19</th><th>201</th><th></th><th></th><th>8</th><th>20</th><th></th><th></th><th>2017</th><th></th><th></th><th>Activity</th></t<>	2021 2022		20	2020			19	201			8	20			2017			Activity
Bidding     I <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>Design</th></t<>																		Design
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $																		Bidding
ActivityTotals201720182019202020212022EAL33455162162202120212022Construction2,70055162162																		
ActivityTotals201720182019202020212022EAL33455162162202120212022Construction2,70055162162																		
ActivityTotals201720182019202020212022EAL33465516216266<																		
Construction       2,700       Image: Construction       1,350       1,350       Image: Construction       Image: Construction <th< th=""><th>2021 2022</th><th></th><th>20</th><th>2020</th><th></th><th></th><th>19</th><th>20.</th><th></th><th></th><th>8</th><th>20</th><th></th><th></th><th>2017</th><th></th><th>,,</th><th></th></th<>	2021 2022		20	2020			19	20.			8	20			2017		,,	
Image: Constraint of the state of the st										162	162	5	5				334	EAL
Encumbered = Encumbered =										1,350	1,350						2,700	Construction
Encumbered = Encumbered =																		
Encumbered =     Encumbered =	EV 10/20 T-t-1	Estal	EV 10/20 Tatal	EV		Tatal	EV 19/10	2 024		Catal	EV 17/197	10		Tetal	EV 16/17		2.024	TOTAL
	$F1 \frac{19}{20} 10 tat = - F1 \frac{20}{21} 10 tat = -$	10101 =	F I I 19/20 I 0 tal =	- F1		10tal =	FI 10/19	5,024				10					5,034	IUIAL
										u –	Encumber			icu –	Encumber			
EX 2018 EX 2019 EX 2020 EX 2021 EX 2022	FY 2018 FY 2019 FY 2020 FY 2021 FY 2022	FY 2019	FY 2018	FV														
Cash Flow Inflated (in thousands \$): Base Inflation Rate = $2.6\%$ R/W Inflation rate = $8\%$ Const. Inflation Rates = $2.7\%$ $2.8\%$ $2.6\%$ $2.5\%$ $2.7\%$					ation Rates	Const Infl		8%		on rate =	R/W Inflatio		2.6%	ion Rate =	Base Inflat	ds \$) ·	d (in thousan	Cash Flow Inflated
		,							_							,	· · · · · · · · · · · · · · · · · · ·	
Activity     Totals \$     2017     2018     2019     2020     2021     2022       EAL     346     -     -     5     5     167     168     -     -     -     -     -     -     -     -     2021     2022				2020					_	168			5			· · · · ·		
LAL         340         -         -         -         107         100         -				-	_	_			_			5	5	-				
				-	-	-	-	-	-	1,400	1,397	-	-	-	-		2,803	Construction
																	<u> </u>	
TOTAL       3,149       FY 16/17 Total =       10       FY 17/18 Total =       3,139       FY 18/19 Total =       -       FY 19/20 Total =       -       FY 20/21 Total =       -	FY 19/20 Total = - FY 20/21 Total = -	Total =	FY 19/20 Total =	- FY		Total =	FY 18/19	3,139		Total =	FY 17/18	10		Total =	FY 16/17		3,149	TOTAL
Encumbered = Encumbered =				•										red =	Encumber		· · ·	
											_							emarks: EAL inc

esign, permitting, bidding and construction engineering & inspe

Construct Type A fence along All Aboard Florida (Brig	ghtline) corridor.			
Estimated total construction cost (2017 \$):	\$2.7 M			

Date Originated : Last Revision : Fund Source : Length (miles) :	PD&E 4/30/10 2/16/17 SP 7.3 Challenge	r Parkway		To:	Pr 	iority :	1		-			Project Na Route Nu Project Ca Work Des	ategory :	-	SR 408 System Ez New Expr	astern Exter xpansion Pr ressway 15% Line &	ojects	E					#	408-254	
Activity			201	17			20	)18			20	019			20	020			20	021			202	<b>1</b> 2	
PD&E			201	. /	_		20	110			20	J19	1	1	20	520			20	JZ1	1	1	20.	22	
Selection								-																	
15% Line & Grade																									
15% Line & Grade	/																								
								<u> </u>																	
Project Cost (in the Activity PD&E 15% Line & Grade	Totals \$ 1,100 3,000	:	201	500	500						20	5		23 750	23 750	750	23 750						20	22	
TOTAL	4,100	<u>l</u>		FY 17/18 Encumber				FY 18/19 Encumbe			-	FY 19/20	) Total =		1,555	FY 20/21	Total =		1,545	FY 21/22	2 Total =		-		
Cash Flow Inflated	l (in thousa	unds \$) :	]	Base Inflat	tion rate =	2.6%							Const. Inf	lation Rates	. =	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		201				20	)18			20	019				020			20	021			20	22	
PD&E	1,107			500	500	-	-	-	-	-	-	5	5	24	24		24	-	-	-	-	-	-		
15% Line & Grade	3,231			-	-	-	-	-	-	-	-	-	-	808	808	808	808	-	-	-	-	-	-		
TOTAL	4,339	1	-	FY 17/18			,	FY 18/19			-	FY 19/20	) Total =		1,675	FY 20/21	Total =		1,664	FY 21/22	2 Total =		-		
			L	Encumber	red =		1,000	Encumbe	ered =																

Remarks:

Date Originated : Last Revision : Fund Source : Length (miles) :	Study           3/1/16           2/16/17           SP           8.0           Northeast District	Prie	prity : 1			Project Nai Route Nun Project Cat Work Desc	tegory :	SR 528 / Northeast District C - System Expansion Projects New Expressway Concept, Feasibility & Mobil				# 528-215	
Activity		2017	20	)18		2019		2020		2021		2022	
Selection												-	
C, F & M Study													
												-	
Project Cost (in the Activity	ousands \$) : Totals \$	2017	20	)18		2019		2020		2021		2022	
Selection	5	5											
C, F & M Study	1,980	330	330 330	330 330	330								
TOTAL	1,985	FY 17/18 Total =	995	FY 18/19 Total =		990 FY 19/20	Total =	- FY 20/21 Total =	-	FY 21/22 Total =	-		
Cash Flow Inflated	. ,	Encumbered = Base Inflation rate =	2.6%	Encumbered =			Const. Inflation Rate		FY 2019 2.8%	FY 2020 2.6%	FY 2021 2.5%	FY 2022 2.7%	
Activity	Totals \$	2017		)18		2019		2020		2021		2022	
Selection	5	5 - 330			- 220								
C, F & M Study	1,980	- 330	330 330	330 330	330								
									+ +				
TOTAL	1,985	FY 17/18 Total =	995	FY 18/19 Total =		990 FY 19/20	Total =	- FY 20/21 Total =		FY 21/22 Total =	-		
TOTAL	1,905	Encumbered =	-	Encumbered =		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	- 5 mil -	1 1 20/21 Total =		· · · 21/22 · Ottil =	_		

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

Date Originated : Last Revision : Fund Source : Length (miles) :		Connector	To:	-			Project N Route Nu Project C Work Des	ategory :		Osceola Parkway Extension Feasibility Study - System Expansion Projects New Expressway Concept, Feasibility & Mobility Study									# 599-2210						
																	r								
Activity			2017	2017			2018			20	019			20	2020		2021			2022					
C, F & M Study																			1						
Project Cost (in the Activity	ousands \$) Totals \$		2017			20	)19			20	020	2021				2022									
C, F & M Study	1,125		375	375	2018 75 375									i											
TOTAL	1,125	l	FY 17/18			1,125	FY 18/19			-	FY 19/20 Total = -			-	FY 20/21	Total =		-	FY 21/22	! Total =		-			
			Encumbe	red =		-	Encumbe	red =		-															
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		
Cash Flow Inflated	l (in thousa	nde \$) ·	Bace Infla	tion rate =	2.6%							Const Inf	lation Rate	e —	2.7%		2.8%		2.6%		2.5%		2.7%		
		uius <i>\(\phi\)</i>		tion rate =	2.070												2.070				2.370				
Activity	Totals \$		2017			20	)18	1		20	)19	T		20	020			20	)21	1		202	22		
C, F & M Study	1,125		375	375		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-			
TOTAL	1,125		FY 17/18	Total =	Fotal = 1,125 FY 18/19 Total =					- FY 19/20 Total =				- FY 20/21 Total =			- FY 21/22 Total =			Total =					
$\begin{array}{c c c c c c c c c c c c c c c c c c c $									-	1 1 1 <i>//2</i> 0 10tal –				1120/21	1 0 ml -	- 1 <sup>-</sup> 1 <sup>-</sup> 1 <sup>-</sup> 21 <sup>/</sup> 22 <sup>-</sup> 10tal –				_					
											-														

Remarks: Estimated NTP April 1, 2017 and 12 month study. Study Cost Estimate: \$1.5 Million.

Date Originated : Last Revision : Fund Source : Length (miles) : From:	vate Originated:       3/1/16         ast Revision:       2/16/17         und Source:       SP         ength (miles):       -											Project Name/Number Route Number : Project Category : Work Description :	-	- System E: New Expi	Connector l xpansion Pro ressway Feasibility &	ojects	# 599-2220							
Project Schedule :																								
Activity			201	2017 201			201			019		2020			2021				202	22				
C, F & M Study																								
								-																
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		201	7		2018				2019				2020			2021					202	22	
C, F & M Study	1,125			375	375	375																		
TOTAL						,	FY 18/19 Encumbe			-	FY 19/20 Total =		-	FY 20/21 Total = FY 21/22 Total =										
				Encumber	red =		-	Encumbe	red =		-													
														FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		
Cash Flow Inflated (in thousands \$) : Base Inflation rate =					2.6%	2.6%					Const. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%		
Activity	Totals \$		201				20	)18			20	019		20	020			20	21			202	22	
C, F & M Study	1,125			375	375	375	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-		
									-	FY 19/20 Total =		-	FY 20/21 Total = - FY 21/22 Total = -											
Encumbered =							-	Encumbe	red =		-	J												

Remarks: Estimated NTP April 1, 2017 and 12 month study. Study Cost Estimate: \$1.5 Million.

#### Current Status : Study Priority : Project Name/Number : Southport Connector Feasibility Study # 599-2230 1 Date Originated : 3/1/16 Route Number : Last Revision : 2/16/17 Project Category : System Expansion Projects Fund Source : SP Work Description : New Expressway Length (miles) : Concept, Feasibility & Mobility Study Poinciana Parkway To: Turnpike From: Project Schedule : 2017 2018 2019 Activity 2020 2021 2022 C, F & M Study Project Cost (in thousands \$) : Totals \$ 2017 2018 2019 2020 2022 Activity 2021 C, F & M Study 938 313 313 313 TOTAL 938 FY 17/18 Total = 938 FY 18/19 Total = FY 19/20 Total = FY 20/21 Total = FY 21/22 Total = ----Encumbered = -Encumbered = -FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 Cash Flow Inflated (in thousands \$): Base Inflation rate = 2.6% Const. Inflation Rates = 2.7% 2.8% 2.6% 2.5% 2.7% Activity Totals \$ 2017 2018 2019 2020 2021 2022 C, F & M Study 938 313 313 313 --\_ ----------TOTAL 938 938 FY 18/19 Total = FY 19/20 Total = FY 17/18 Total = FY 20/21 Total = - FY 21/22 Total = ---Encumbered = Encumbered = -

Remarks: Estimated NTP April 1, 2017 and 12 month study. Study Cost Estimate: \$1.25 Million.

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From:	Priority : a Parkway	1		- - - -			Project Na Route Nu Project Ca Work Des	ategory :		Poinciana / I-4 Connector Feasibility Study # System Expansion Projects New Expressway Concept, Feasibility & Mobility Study									599-2240					
Project Schedule :																								
Activity			2017	2017				2018				2019			2020				2021				22	
C, F & M Study			2017							1				_	.020					1		20		
-,,																								
Project Cost (in the	,																							
Activity	Totals \$		2017	-			018	1		20	.019			2020			2021					20	22	-
C, F & M Study	1,125		37	5 375	375																			
	-																							
					-	-				-			-							-				
TOTAL	1 105		EV 17	10 7 1		1 1 2 5	TN 10/10				EX 10/20				EX 20/21	TD ( 1			EX 21/0					
TOTAL	1,125	1		18 Total = bered =		1,125 FY 18/19 Total = - Encumbered = -					FY 19/20 Total =				FY 20/21	1 otal =		-	FY 21/22 Total =			-		
			Eliculi	bereu =		-	Encumbe			-														
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	1 (in thousa	nds \$) ·	Base In	flation rate =	= 2.6%							Const Inf	lation Rates	-	2.7%		2.8%		2.6%		2.5%		2.7%	
		,			- 2.070												2.070				2.570			
Activity	Totals \$		2017				018			20	)19			2	.020			20	021	-		20	22	
C, F & M Study	1,125		37			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<u> </u>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<u> </u>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	1,125		EV 17	18 Total -		1 1 2 5	EV 18/10	) Total –		l	EV 10/20	) Total –			FY 20/21	Total –	1	I	EV 21/20	2 Total –				
IOTAL	1,125	1		,				FY 18/19 Total = - Encumbered = -			FY 19/20 Total =			-	ГI 20/21	10tar =	- FY 21/22 Total =			2 100a1 =	-			
			Elicun	ocicu –		-	Licunit			-	J													

Remarks: Estimated NTP April 1, 2017 and 12 month study. Study Cost Estimate: \$1.5 Million.
# **Project Information**

Current Status :	No Activi	ty			Pr	iority :	1				Project Na	ame/Numbe	er:	SR 414 D	irect Conne	ction Stud	у					#	-	
	3/1/16				-				_		Route Nu	mber :		-										
Last Revision :	2/16/17								_		Project Ca				xpansion Pr	ojects								
Fund Source :	SP								_		Work Des	cription :		New Expr										
Length (miles) :	-								_					Concept S	Study									
From:	US 441			To:	SR 434				_															
Project Schedule :																								
Activity			20	17			20	018			2019			20	020			20	)21			20	)22	
Concept Study			[									[							[	1				
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		20	)17				)18			2019			20	020			20	)21			20	)22	
Concept Study	150				75	75																		
													_											
TOTAL	. 150	1		FY 17/18			150				- FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
				Encumbe	red =		-	Encumbe	ered =		-													
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thous	nde \$) ·		Base Infla	tion rate -	2.6%	,					Const. Infl	ation Rates		2.7%		2.8%		2.6%		2.5%		2.7%	
		uius \$).			tion rate =	2.07						Collst. IIII	anon Kates				2.070				2.370			
Activity	Totals \$		20	17				)18	1		2019	T		20	020			20	)21			20	)22	1
Concept Study	150			-	75	75	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
	-			-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
TOTAL	TOTAL 150 FY 17/18 Total =						150	FY 18/19	) Tatal		- FY 19/20	Tratal			EV 20/21	T=4=1			EV 01/00	Tatal				
Encumbered =							- 150	Encumbe				10tal =		-	FY 20/21	10tal =		-	FY 21/22	10tal =		-	J	
	Encumbered =							Encumbe	.icu –		-													

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

Date Originated : Last Revision : Fund Source : Length (miles) :	2/16/17 SP - US 27	ty		To:	Pri SR 429	ority :			- - - -		1	Project Na Route Nur Project Ca Work Des	tegory :		Lake / Ora - System Ex New Expr Concept, F	pansion Pr essway	ojects	sility Study					#	-	
Activity			201	7			20	18			201	9			20	20			20	)21			20	)22	
Selection			201	. /			20	10			201	.)			20	20			20	21			20		
C, F & M Study																									
e, i a motady		1 1																							
Project Cost (in the			201				20	10			-	0			•	20			20				24		
Activity	Totals \$		201	. /			20	18			201	.9			20	20			20	021			20	)22	
Selection C, F & M Study	10 1,100								5	5	275	275	275	275											
C, F & M Study	1,100										275	215	215	275											
		ł – ł																				+ +			
TOTAL	1,110			FY 17/18	Total –			FY 18/19	Total –		285	FY 19/20	Total –		825	FY 20/21	Total –			FY 21/22	Total –	<u> </u>	-	!	
TOTAL	1,110	1		Encumber			_	Encumbe			-	111)/20	10001 -		025	1120/21	10141 -			1 1 21/22	10001 -			1	
Cash Flow Inflated		,	I	Base Inflat	ion rate =	2.6%							Const. Infl	ation Rate		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		201	7			20	18		- 1	201	.9			20	20			20	)21	I		20	)22	
Selection	10			-	-	-	-	-	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
C, F & M Study	1,100			-	-	-	-	-	-	-	275	275	275	275	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	1,110			FY 17/18	Total –			FY 18/19	Total –		285	FY 19/20	Total –		825	FY 20/21	Total –		-	FY 21/22	Total –		-		
IOTAL	1,110	1		Encumber			-	Encumbe			-	1117/20	1 Jun –		025	1120/21	1 Jun –		-	1 1 21/22	10tul –		-	J	

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

# **Project Information**

Current Status :	No Activi	ty		Pr	iority :	1					Project Na	ame/Numbe	er :	Expansior	n PD&E Pro	ject (1)						#	-	
Date Originated :	2/16/17			-							Route Nur	mber :		-										
Last Revision :	2/16/17										Project Ca	tegory :		System Ex	xpansion Pro	ojects								
Fund Source :	SP										Work Des	cription :		New Expr	essway									
Length (miles) :	-													PD&E &	15% Line &	c Grade								
From:	-		To:	-																				
Project Schedule	:																							
Activity			2017			20	)18			20	)19			20	020			20	)21			20	)22	
Selection																								
PD&E																								
Selection																								
15% Line & Grad	ie																							
Project Cost (in th	housands \$) Totals \$	:	2017			20	018			20	)19			20	020			20	)21				)22	
Activity EAL	4,020		2017	1		20	5	5	500	500		500		20	5	5	500	500	500	500		20	)22	
EAL	-						5	3	500	500	500	500			5	3	500	500	500	500				
	-																							
																			-					
TOTA	L 4,020	<u>↓                                      </u>	FY 17/18	Total –			FY 18/19	Total –		1.010	FY 19/20	Total –		1 000	FY 20/21	Total –	<u> </u>	1.010	FY 21/22	Total –		1,000		
10171	4,020	1	Encumbe				Encumbe			-	1117/20	- 10tal –		1,000	1 1 20/21	Total =		1,010	1 1 21/22	10tal –		1,000	1	
			Lineanioe	ieu			Linealinee																	
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	ed (in thous	ands \$).	Base Infla	tion rate =	2.6%							Const. Infl	ation Rates	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
	Totals \$		2017				)18			20	)19				020	_	,	20	)21	_		20	)22	_
Activity EAL	4,318			1		20	5	5	523	523		523	-	-	5	5	551	551	551	551	-		)22	
EAL	-			-	-	-	-			323			-			3				551		-		
	-	┨───┤──	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTA	L 4,318	1	FY 17/18	3 Total =	1	-	FY 18/19	Total =		1.057	FY 19/20	Total =		1.046	FY 20/21	Total =	I	1.113	FY 21/22	Total =	1	1,102		
	.,	1	Encumbe			-	Encumbe			-				,				,				,	1	
											-													

Remarks: Project to be determined based on the results of the Concept, Feasibility, & Mobility Studies for the OCX Master Plan Projects.

# **Project Information**

Current Status :	No Activi	ty			Pri	iority :	1				Project N	ame/Number	:	Expansion	n PD&E (2)							#	-	
Date Originated :	2/16/17										Route Nu			-										
Last Revision :	2/16/17										Project Ca	ategory :		System Ex	xpansion Pro	ojects								
Fund Source :	SP										Work Des	scription :		New Expr	essway									
Length (miles) :	-													PD&E &	15% Line &	c Grade								
From:	-			To:	-																			
Project Schedule :																								
Activity			2017	1			20	18			2019			20	020			20	)21			20	22	
Selection																								
PD&E																								
Selection																								
15% Line & Grad	e																							
Project Cost (in th Activity	ousands \$) Totals \$	:	2017	1			20	10			2019			20	020			20	)21			20	22	
EAL	3,020	t r	2017				20	10			2019 5	5	500	500		500		20	5	5	500	500	22	
LAL	3,020	ł – – – – – – – – – – – – – – – – – – –									5	5	500	500	500	500			5	5	500	500		
	_																							
TOTAL	3,020	<u>↓</u>	F	Y 17/18	Total =			FY 18/19	Total =		- FY 19/20	) Total =		1 010	FY 20/21	Total =		1 000	FY 21/22	Total =		1,010		
Tom	3,020	1		Encumber			-	Encumber			-	- 10tul –		1,010	1120/21	10111 -		1,000	1 1 21/22	10001 -		1,010		
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	ands \$) :	B	ase Inflat	ion rate =	2.6%						Const. Infla	tion Rates	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
		.,	2017	,			20	10			2010			20	200			00	21			20	22	
Activity	Totals \$		2017				20			1	2019	5	527		020	527			)21	6	5.(5	20	22	
EAL	3,301			-	-	-	-	-	-	-		-	537	537	537	537	-	-	6	6	565	565		
	-			-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
TOTAL	3,301		F	Y 17/18	Total –			FY 18/19	Total –		- FY 19/20	) Total –		1.085	FY 20/21	Total –		1.074	FY 21/22	Total –		1,142		
IOTAL	Encumbered =						-	Encumber			- 1119/20	- 10tai –		1,005	1 1 20/21	10tai –		1,074	1 1 21/22	10101 -		1,142		
	Encumbered						-	Liteunidel			-													

Remarks: Project to be determined based on the results of the Concept, Feasibility, & Mobility Studies for the OCX Master Plan Projects.

# **Project Information**

Current Status :		nce			Pr	iority :	1		_			Project N Route Ni	lame/Numb	er :	SR 429 / SR's 414	SR 414 Inte	erchange L	andscape						# 429-200F	
Date Originated : Last Revision :	5/29/13 4/28/16								_							n Projects									
Fund Source :	4/28/16 SP								_			Project C													
	SP								-			WORK DE	escription :		Landscap										
Length (miles) :	-			To:					_						Maintena	nce									
From:	-			10:	-				_																
Project Schedule	:																								
Activity			20	17			20	018			2	019			2	020			2	021			2	2022	
Maintenance																									
Project Cost (in the Activity	housands \$) Totals \$		20	17			20	018			2	019			2	020			2	021			~	2022	
Maintenance	5		20	5	1		20	518			2	.019			2	020	1		2	JZ1	T			022	1
Wannenance	5			5																	+		+	+	
	-																	-				-		+	
																							+	+	
TOTAI	L 5	ł		FY 17/18	Total =		5	FY 18/19	Total =	1	-	FY 19/2	0 Total =		-	FY 20/21	Total =		-	FY 21/2	2 Total =	-	-	-	
10111	5	1	ŀ	Encumbe				Encumbe			-		1010			1120/21	1014			1121/2	- 1000			_	
			L					1				_				FY 2018		FY 2019		FY 2020	1	FY 2021		FY 2022	
Cash Flow Inflate	ed (in thous	ands \$).		Base Infla	tion Rate =	2.6%							Const Inf	lation Rate	- 24	2.7%		2.8%		2.6%		2.5%		2.7%	
		,			ation Rate =	2.070							Collst. III					2.070				2.570			
Activity	Totals \$	-	20		1		20	018	-		2	019	-		2	020	-		2	021			2	2022	-
Maintenance	5			5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
																						_			
TOTAI	L 5	1		FY 17/18				FY 18/19			-	FY 19/2	0 Total =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
			l	Encumbe	ered =		5	Encumbe	ered =		-														
Remarks.																									

Remarks:

# **Project Information**

and Source:     SP     Image:     Image: </th <th>Current Status :</th> <th>Installatio</th> <th>n</th> <th></th> <th>Pri</th> <th>ority :</th> <th>1</th> <th></th> <th></th> <th></th> <th></th> <th>Project N</th> <th>ame/Numb</th> <th>er :</th> <th>SR 429 / S</th> <th>SR 414 Inte</th> <th>erchange La</th> <th>indscape Ph</th> <th>nase II</th> <th></th> <th></th> <th></th> <th>#</th> <th>429-200G</th> <th></th>	Current Status :	Installatio	n		Pri	ority :	1					Project N	ame/Numb	er :	SR 429 / S	SR 414 Inte	erchange La	indscape Ph	nase II				#	429-200G	
and Source:     SP     Image:     Image: </td <td>Date Originated :</td> <td>5/29/13</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>Route Nu</td> <td>imber :</td> <td>-</td> <td>SR's 414,</td> <td>429 &amp; 451</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Date Originated :	5/29/13				-			-			Route Nu	imber :	-	SR's 414,	429 & 451									
									-																
nn:       _       To		SP							-			Work De	scription :												
		-							-					<u> </u>	Installatio	n & Mainte	enance								
Activity       2017       2018       2019       2020       2011       2022         stallation       Image: Stal	From:			To: -	-				-					-											
stallation       image	Project Schedule :																								
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$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Installation																								
Activity       Totals       2017       2018       2019       2020       2021       2022         AL       60       70	Maintenance																								
Activity       Totals       2017       2018       2019       2020       2021       2022         AL       60       70																									<b></b>
Activity       Totals       2017       2018       2019       2020       2021       2022         AL       60       70																									L
Activity       Totals       2017       2018       2019       2020       2021       2022         AL       60       70																									L
AL       60       750       75       5       5       5       5       5       5       5       5       5       75		,		2017			20	)18			2	019			20	)20			2	021			20	22	
Intenance       40       5       5       5       5       5       5       5       5       5       5       5       5       5       6       7 <th7< th=""> <th7<< td=""><td>EAL</td><td></td><td></td><td>60</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th7<<></th7<>	EAL			60																					
Image: construction of the co	Installation	750		750																					í
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Maintenance	40			5	5	5	5	5	5	5	5													
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $																									
Activity       Totals       Origination and series       Sea Inflation rate       2.6%       FY 201       FY 202       FY 202<	TOTAL	. 850					825				20	FY 19/2	0 Total =		5	FY 20/21	Total =		-	FY 21/22	Total =		-		
ash Flow Inflation rate       2.6%       Cost. Inflation Rates       2.7%       2.8%       2.6%       2.5%       2.7%         Activity       Totals       Quity       Cost. Inflation Rates       2.7%       2.8%       2.6%       2.5%       2.7%         Activity       Totals       Quity       Quity <t< td=""><td></td><td></td><td></td><td>Encumbere</td><td>red =</td><td></td><td></td><td>Encumbe</td><td>red =</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>				Encumbere	red =			Encumbe	red =																
ash Flow Inflation rate       2.6%       Cost. Inflation Rates       2.7%       2.8%       2.6%       2.5%       2.7%         Activity       Totals       Quity       Cost. Inflation Rates       2.7%       2.8%       2.6%       2.5%       2.7%         Activity       Totals       Quity       Quity <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>EV 2010</td><td></td><td>EV 2010</td><td></td><td>EV 2020</td><td></td><td>EV 2021</td><td></td><td>EV 2022</td><td></td></t<>																EV 2010		EV 2010		EV 2020		EV 2021		EV 2022	
Activity       Totals \$       2017       2018       2019       2020       2021       2021       2022         AL       60       60       -       -       -       -       -       -       -       -       -       0       0       -       0       0       -       0 </td <td>Cook Eleve Inflater</td> <td>1 (in the area of</td> <td>- (Φ</td> <td>Daga Inflati</td> <td>·</td> <td>2 60/</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Court Inf</td> <td>1</td> <td></td>	Cook Eleve Inflater	1 (in the area of	- (Φ	Daga Inflati	·	2 60/							Court Inf	1											
AL     60     60     -	Cash Flow Inflated	d (in thousa	ands \$):	Base Inflati	ion rate =	2.0%							Const. Ini	lation Kates	=	2.7%		2.8%		2.0%		2.5%		2.7%	
Astallation     750     -			2				20	)18			2	019			20	)20			2	021			20	22	
Iaintenance     40     -     5     5     5     5     5     5     5     5     5     -	EAL				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		<b></b>
TOTAL     850     FY 17/18 Total =     825     FY 18/19 Total =     20     FY 19/20 Total =     5     FY 20/21 Total =     -     FY 21/22 Total =     -	Installation			750		-	-				-			-	-	-	-	-	-	-	-	-	-		<b> </b>
Encumbered =     Encumbered =	Maintenance	40		-	5	5	5	5	5	5	5	5	-	-	-	-	-	-	-	-	-	-	-		<b> </b>
Encumbered =     Encumbered =	TOTAL	050	<u> </u>	EV 17/10/	T . ( . 1		027	EX 10/10	T. ( 1			EV 10/2	0.77.4.1			EV 20/21	Tratal			EV 01/22	T 1				i
	TOTAL	850	1				825				20	FY 19/2	0 I otal =		5	FY 20/21	Total =		-	FY 21/22	Total =		-		
marker FAT includes construction engineering this execution				Encumbere	eu =			Encumbe	red =			1													
	Pomorks: EAL inc	emarks: EAL includes construction engineering & inspection.																							

L'AL includes construction engineering & inspection.	
\$1.5 million installation cost	
Maintenance phase is estimated to be 8 quarters.	

# **Project Information**

Current Status :	Constructi	ion			Pri	iority :	1					Project Na	ame/Numbe	er:	Wekiva Pa	arkway Sec	tion 1A						#	429-202	
Date Originated :	7/7/11								-			Route Nu	mber :	-	SR 429										
Last Revision :	2/16/17								-			Project Ca	ategory :	-	Expansion	n Projects									
Fund Source :	SP / CF								-			Work Des	scription :		New Expr										
Length (miles) :	2.3								-					-	Constructi	ion									
From:	US-441 In	iterchange		To:	North of P	onkan Roa	d		-																
				_																					
Project Schedule :	:																								
Activity			201	7			20	)18			20	)19			20	)20			2	021			20	22	
Construction																				1					
Toll Equipment																									
· · ·																									
Project Cost (in th	ousands \$)	:																							
Activity	Totals \$		201	7			20	)18			20	)19			20	)20			2	021			20	22	
EAL	100			100																					
Construction	2,000			2,000																					
Toll Equipment	-			0																					
TOTAL	2,100			FY 17/18				FY 18/19		•	-	FY 19/20	) Total =		-	FY 20/21	Total =	-	-	FY 21/22	2 Total =		-		
				Encumber	red =		2,100	Encumbe	ered =		-														
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	unds \$) :	H	Base Inflat	ion Rate =	2.6%							Const. Infl	ation Rates	. =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		201	.7			20	)18			20	)19			20	)20			2	021			20	22	
EAL	100			100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	2,000			2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Toll Equipment	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	2,100			FY 17/18	Total =		2,100	FY 18/19	Total =		-	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
		-		Encumber	red =		2,100	Encumbe	ered =		-														
												-													
Domonkov EAL in	Judac acret	motion and	incoring & i	nonaction	administre	tion and r	ant design	comicoc																	

-	Construction contract cost \$56.4 M (2015\$).
-	Toll equipment costs included in the Toll Collection System Upgrade Project.

# **Project Information**

Current Status :	Construction			Pr	iority :	1					Project N	ame/Numb	er :	Wekiva F	Parkway Section 1B						#	\$ 429-203	
Date Originated :	7/7/11							_			Route Nu	mber :		SR 429									
Last Revision :	2/16/17							-			Project Ca	ategory :		Expansio	n Projects								
Fund Source :	SP / CF							-			Work Des			New Exp									
Length (miles) :	2.3							_				•		Construct	tion								
From:	North of Ponkan Roa	d	To:	North of k	Kelly Park I	Road		_															
			-					_															
Project Schedule :																							
Activity		2017	7			20	018			2	)19			2	020		20	021			2	022	
Construction																						<u>і    і</u>	
Toll Equipment																							
Project Cost (in th																							
Activity	Totals \$	2017				20	018			2	)19			2	020		20	021	-		2	022	
EAL	125		125																				
Construction	2,500		2,500																				
Toll Equipment	-		0																				
TOTAL	2,625		FY 17/18				FY 18/19			-	FY 19/20	0 Total =		-	FY 20/21 Total =		-	FY 21/22	2 Total =		-		
		I	Encumber	red =		2,625	Encumbe	ered =		-													
															FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousands \$) :	В	Base Inflat	tion Rate =	2.6%							Const. Inf	lation Rate	s =	2.7%	2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	2017	7			20	018			2	)19			2	020		20	021			2	022	
EAL	125		125	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		
Construction	2,500		2,500	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		
Toll Equipment	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		
	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		
TOTAL	2,625	Η	FY 17/18	Total =		2,625	FY 18/19	• Total =		-	FY 19/20	0 Total =		-	FY 20/21 Total =		-	FY 21/22	2 Total =		-		
	<u> </u>	Η	Encumber	red =			Encumbe			-												•	
		_									_												
<b>D</b> 1 <b>D</b> 1 <b>T</b> 1 <b>T</b> 1																							

Construction contract cost \$46.6 M (2015\$).	
Toll equipment costs included in the Toll Collection System Upgrade Project.	

# **Project Information**

	Construction			Pr	riority :	1		_			5	lame/Numb	er :		Parkway Section 2A						#	429-205	
Date Originated :								_			Route Nu	imber :		SR 429									
	2/16/17							_			Project C			Expansio	n Projects								
	SP / CF							_			Work De	scription :		New Exp	ressway								
Length (miles) :	2.0							_						Construct	tion								
From:	East of CR 43	7	To:	East of M	t. Plymouth	n Road		-															
Project Schedule :																							
Activity		1	2017			20	)18			2	019			2	020		20	021			20	022	
Construction																							1
Toll Equipment																							1
																							Ì
																							1
																							1
Project Cost (in the Activity	Totals \$) :	,	2017			2(	)18			2	019			2	020		2(	021			2(	022	
EAL	2,716		905	905	905	20		T			517	1			020		20	021	1		20		1
Construction	18,539		7,169	7,169	4,201																		
Toll Equipment	-		.,	.,	0																		
· · ·																							1
TOTAL	21,255	*	FY 17/18	Total =	•	21,255	FY 18/19	Total =	•	-	FY 19/2	0 Total =	•	-	FY 20/21 Total =	•	-	FY 21/22	2 Total =	•	-	•	
	· · ·		Encumbe	ered =		21,255	Encumbe	ered =		-					•							4	
											-												
															FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousands	\$):	Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	s =	2.7%	2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	2	2017			20	)18			2	019			2	020		20	021			20	)22	
EAL	2,716		905	905	905	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		Ī
Construction	18,539		7,169	7,169	4,201	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		l
Toll Equipment	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		l
	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		ł
TOTAL	21,255		FY 17/18	3 Total =			FY 18/19			-	FY 19/2	0 Total =		-	FY 20/21 Total =		-	FY 21/22	2 Total =		-		
			Encumbe	ered =		21,255	Encumbe	ered =		-	]												
D. I. FAL																							

Construction contract cost \$38.65 M.	
Toll equipment costs included in the Toll Collection System Upgrade Project.	

# **Project Information**

Current Status : Date Originated		on			Pri	iority :	1		-			Project N Route Nu	ame/Numb		ekiva F 429	Parkway Section 2B						# 429-204	
Last Revision :	2/16/17								-			Project C				on Projects							
Fund Source :	2/10/17 SP / CF								-			Work De			<b>.</b>	ressway							
Length (miles) :	2.0								-			WOIK De	scription.		nstruct								
From:		Celly Park Roa	ad	To: 1	East of CR	437 & No	with to Lake	Co Line	-					<u></u>	instruct	uon							
Fiolii.	North of F	City I ark Roa	au	10.	Last of CK	(+37 & NC		CO. LIIIC	-														
Project Schedule	:																						
Activity			2017				20	18			20	019			2	.020		20	021			2022	
Construction																							
Project Cost (in t	,	:																					
Activity	Totals \$		2017				20	18	1		20	019	1		2	.020		2	021			2022	1
EAL	3,077			,415	1,415	247					-							-		$\vdash$			-
Construction	22,931		11	1,251	11,251	429														$ \longrightarrow$			
																				───			
TOTA	L 26,008		EX	7 17/10	Tatal		26,008	FY 18/19	T-4-1		Ļ	FY 19/2	0 Tetal	ļ		FY 20/21 Total =		ļ	FY 21/22	T-4-1			
IUIA	L 20,008	L		(17/18) cumber				Encumbe			-	FY 19/2	0  I otal =		-	F I 20/21 Total =		-	FI 21/22	10ta1 =		-	
			Ell	cumber	eu =		20,008	Encumbe			-												
																FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	
Cash Flow Inflat	ed (in thous	nds \$) ·	Bas	e Inflati	ion Rate =	2.6%							Const Inf	lation Rates =		2.7%	2.8%		2.6%		2.5%	2.7%	
	,	inds \$\$7.			ion ruite =	2.070							Const. In	iution rutes –			2.070				2.070		
Activity	Totals \$		2017				20	18	-		20	019	-		2	.020		2	021			2022	-
EAL	3,077			1,415	1,415	247	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
Construction	22,931		1	1,251	11,251	429	-	-	-	-	-	-	-	-	-		-	-	-		-	-	
				-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		-	-	
TOTA	L 26,008	l		7/18				FY 18/19			-	FY 19/2	0 Total =		-	FY 20/21 Total =		-	FY 21/22	. Total =		-	
			En	cumber	red =		26,008	Encumbe	ered =		-												
		<i></i> .	· 。 ·																				

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

Construction contract \$79.6 M (Revised: \$80.7 M).

# **Project Information**

	Construction	Automatical matrix     Route Number     SR 429       Project Category :     Department of the project Sategory :     Department of the project Sategory :       Volt     Description :     New Expressiva       Volt     Description :     New Expressiva       Construction     Construction																					
Date Originated :								_			Route N	umber :		SR 429									
Last Revision :	2/16/17							_			Project C	Inte Number :       SR 429         ject Category :       Expansion Projects         rk Description :       New Expressway         Construction         2020       2021											
Fund Source :	SP / CF										Work De	escription :		New Exp	ressway								
Length (miles) :	1.3													Construct	tion								
From:	Lake Co. Line	2	To:	SR 46 East	t of Round	Lake Road	1	_															
Project Schedule :																							
Activity		2	2017			20	)18			2	019			2	020		2	021			21	)22	
Construction																							
Toll Equipment																							
Project Cost (in th	,		2017				21.0				010				000			021					
Activity EAL	Totals \$			1.075		20	118	1		2	019			2	020		2	021	T		20	522	
Construction	2,222 15,508		,														-				<u> </u>		
	15,508		8,087														-						
Toll Equipment	-			0																			
TOTAL	. 17,730		EV 17/18	Total –		17 730	EV 18/10	) Total –			EV 19/2	0 Total –	<u> </u>		EV 20/21 Tot	al –	-	EV 21/2	2 Total –				
TOTAL	17,750										111)/2				1120/2110	ai —	_	1 1 21/22	2 10001 -			1	
			Elieunioei			11,100	Linearine	lica															
															FY 2018	FY 201	9	FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousands	\$):	Base Inflat	ion Rate =	2.6%							Const. Inf	lation Rate	s =	2.7%	2.8%		2.6%		2.5%		2.7%	
	,	,					10			2	019				020		2						
Activity EAL	Totals \$ 2,222		2017	1,075	-	20	018	I -		2	019	-		2	020			021	1	-	-	)22	
Construction	15,508		8,087	7,421	-	_	-	-	_	_	-	-	-				_	_			-		
Toll Equipment	15,508			7,421		_		_		_			-					_			-		
1 on Equipment	+ +						1						1		1 1		-			1	1		
TOTAL	. 17,730		FY 17/18	Total =		17,730	FY 18/19	7 Total =	1	-	FY 19/2	0 Total =		-	FY 20/21 Tot	al =	-	FY 21/22	2 Total =		-		
	.,		Encumber				Encumbe			-												1	
							•				-												
Remarks: EAL inc	ludes construc	tion engineering	and inspectio	on, and post	t design se	rvices.																	

Construction contract amount \$49.5 M (Revised \$49.2M).	
Toll equipment costs included in the Toll Collection System Upgrade Project.	

# **Project Information**

Current Status :	Design			P	riority :	1					Project Na	ame/Numbe	r :	Wekiva P	arkway (202	2 & 203) L	andscape					#	429-8240	
Date Originated :	3/1/16			_				-			Route Nu	nber :		SR 429										
Last Revision :	2/16/17							-			Project Ca	tegory :		Expansion	n Projects									
	SP							-			Work Des			Landscap	ing									
Length (miles) :	-							-							n & Mainte	nance								
From:	US 441		T	o: Kelly Par	k Road			-																
Project Schedule :																								
Activity			2017			20	018			20	)19			20	020			2	021			20	22	
Bidding																								
Installation																								
Maintenance																								
Project Cost (in the		:																						
Activity	Totals \$		2017	. [ .			018	1		20	)19	1		20	020			2	021	r		20	22	
EAL	102			5 5	46																			
Installation	2,300				1,150	1,150																		
Maintenance	120						15	15	15	15	15	15	15	15										
TOTAL	2,522			18 Total =		2,402	FY 18/19			60	FY 19/20	Total =		60	FY 20/21	Total =		-	FY 21/22	l Total =		-		
			Encum	pered =		-	Encumbe	red =		-														
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Int	lation Rate =	= 2.6%							Const. Infl	ation Rates	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017			20	018			20	)19			20	020			2	021			20	22	
EAL	104			5 5	47	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Installation	2,347		-	-	1,173	1,173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance	120		-	-	-	-	15	15	15	15	15	15	15	15	-	-	-	-	-	-	-	-		
TOTAL	2,571		FY 17/	18 Total =		2,451	FY 18/19	Total =		60	FY 19/20	Total =		60	FY 20/21	Total =		-	FY 21/22	Total =		-		
		-	Encum	bered =		-	Encumbe	red =		-														
											-													

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

## **Project Information**

Current Status :	Design			Pri	iority :	1			Project Na	ame/Number :		Wekiva Pa	arkway (206	5) Landsca	pe					#	-	
Date Originated :	2/16/17			-					Route Nu	mber :	:	SR 453										
Last Revision :	2/16/17								Project Ca	ategory :	]	Expansion	n Projects									
Fund Source :	SP								Work Des	scription :	]	Landscapi	ing									
Length (miles) :	-									-	Ī	Design, In	stallation &	. Maintena	nce							
From:	Coronado S	Somerset Dr.	To:	SR 46							-											
Project Schedule :																						
Activity			2017			20	18		2019			20	)20			20	)21			20	)22	
Design																						
Bidding																						
Installation																						
Maintenance																						
				1																		
Project Cost (in th Activity	ousands \$) : Totals \$		2017			20	018		2019			20	)20			20	021			21	)22	
EAL	101		37	5	5	27																
Installation	880					440	440															
Maintenance	40						5	5	5 5	5	5	5	5									
	-							-														
TOTAL	1,021		FY 17/18	Total =		514	FY 18/19 Total =	1	482 FY 19/20	) Total =		20	FY 20/21	Total =		5	FY 21/22	Total =	++	-		
	7-		Encumbe			-	Encumbered =									-					1	
			Base										FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	uds \$) :	Base Infla	tion Rate =	2.6%					Const. Inflati	ion Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	.,	2017			20	10		2019			20	020			20	021			20	022	
EAL	101115 \$		37	5	5	28	28 -		2019		- 1	20	J20			20	-			2(	)22	
Installation	904			5	5	452	452 -	-		-	-	-	-	-	-	-		-	-			
Maintenance	40		-	-	-		-	- 5	5 5	- 5	- 5	- 5	- 5	-	-	-	-	-	-	-		
wiannenance	40		-	-	-	-	- 5	5	3 3	5	5	3	5	-	-	-	-	-	-	-		
TOTAL	1,047		FY 17/18	Total =		527	FY 18/19 Total =	1	495 FY 19/20	) Total =		20	FY 20/21	Total =		5	FY 21/22	Total =		-		
	1,0 1/		Encumber			521	Encumbered =		175 1117/20			20	. 1 20/21	1 Jun –		5	· · 21/22	- 5mi -			L	
									I													

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

## **Project Information**

Current Status :	No Activit	у			Pri	ority :	1				Project N	ame/Numbe	r :	Wekiva Pa	arkway (204	4) Landsca	pe					#	ŧ _	
Date Originated :	2/2/17										Route Nu	mber :	-	SR 429										
Last Revision :	2/16/17										Project C	ategory :	-	Expansion	Projects									
Fund Source :	SP										Work Des		-	Landscapi	ng									
Length (miles) :	-														stallation &	2 Maintena	nce							
From:	SR 453			To:	SR 429								-											
Project Schedule :																								
Activity			201	7			20	018			2019			20	)20			20	021			20	022	
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in th Activity EAL Installation Maintenance TOTAL Cash Flow Inflated	Totals \$           138           880           40           .           1,058		Е	FY 17/18 Encumber Base		2.6%	79	018 5 FY 18/19 Encumber		27 440	2019 5 5 944 FY 19/20	) Total =	5 ation Rates	5	20 5 FY 20/21 FY 2018 2.7%	5 Total =	5 FY 2019 2.8%	20	D21		FY 2021 2.5%	20	522 FY 2022 2.7%	
Activity	Totals \$		201	7			20	018			2019			20	020			20	021			20	022	
EAL	141	Ι	201	-	37	37	5		28	28		-	-	-	- 1	-	-	-	-	-	-	-		
Installation	917			-	-	-	-	-	458	458		-	-	-	-	-	-	-	-	-	-	-		
Maintenance	40			-	-	-	-	-	-	-	5 5	5	5	5	5	5	5	-	-	-	-	-		
							1																	
TOTAL	1,098	I		FY 17/18	Total =		80	FY 18/19	Total =		983 FY 19/20	) Total =		20	FY 20/21	Total =		15	FY 21/22	Total =		-		
		•		Encumber	red =			Encumber	red =														-	

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

## **Project Information**

Current Status :	No Activit	у			Pri	ority :	1				Project N	ame/Numbe	r:	Wekiva Pa	arkway (205	) Landsca	pe					#	-	
Date Originated :	2/2/17								-		Route Nu	mber :	-	SR 429										
Last Revision :	2/16/17								-		Project C	ategory :	-	Expansion	Projects									
Fund Source :	SP								-		Work De	scription :	-	Landscapi	ng									
Length (miles) :	-								-						stallation &	Maintena	nce							
From:	Utility Via	duct		To:	Mt. Plymo	uth Road			-				-	0 /										
				-	,				-				-											
Project Schedule :																								
Activity			2017				20	18			2019			20	020			20	21			20	)22	
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		2017				20	18			2019			20	)20			20	21			20	)22	
EAL	90						25	25	5	5	15 15	5												
Installation	500										250 250													
Maintenance	40											5	5	5	5	5	5	5	5					
TOTAL	630	-	FY	7 17/18	Total =		25	FY 18/19	Total =		300 FY 19/2	) Total =		280	FY 20/21	Total =		20	FY 21/22	Total =	•	5		
		L	En	ncumber	ed =			Encumbe	red =														4	
			Bas	se											FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	nds \$) :	Bas	se Inflat	ion Rate =	2.6%						Const. Infla	ation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017				20	10			2019			20	020			20	21			20	)22	
EAL	93		2017	-	-		20	26	5	5	16 16	- 1	-	-	120		-	- 20	-	1	-		122	
Installation	528					-	20		5	5	264 264				-					-		-		
	40			-	-	-	-	-	-	-		- 5	- 5	- 5	- 5	- 5	- 5	- 5	- 5	-	-	-		
Maintenance	40			-	-	-	-	-	-	-		3	3	3	3	3	3	3	3	-	-	-		
TOTAL	. 661	L1	EX	Y 17/18	Total –		26	FY 18/19	Total –		316 FY 19/2	) Total –		205	FY 20/21	Total –	l	20	FY 21/22	Total –		5		
IOTAL	001	l		ncumber			20	Encumbe			510 1119/2	5 10tal –		2)3	1120/21	10tal –		20	1 1 21/22	10tai –		5	J	
				icamoei				Liteunide	100 -															

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

Current Status :	No Activity	Priority :	1	Project Name/Number :	Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape
Date Originated :	2/2/17			Route Number :	SR 429
Last Revision :	2/16/17			Project Category :	Expansion Projects
Fund Source :	SP			Work Description :	Landscaping
Length (miles) :	-				Design, Installation & Maintenance
From:	Kelly Park Rd. Interchange To:				

Project Schedule :

Activity		)17		20	)18		20		20	20		20		20	022	
Design																
Bidding																
Installation																
Maintenance																

Project Cost (in thousands \$):

Activity	Totals \$		20	017			20	)18			20	)19			20	)20			20	)21			20	)22	
EAL	128								34	34	5	5	25	25											
Installation	850												425	425											
Maintenance	40														5	5	5	5	5	5	5	5			
TOTAL	1,018	3		FY 17/18	8 Total =		-	FY 18/19	Total =		73	FY 19/20	Total =		910	FY 20/21	Total =		20	FY 21/22	2 Total =	- · ·	15		
				Encumbe	ered =			Encumbe	red =																
				Base								_				FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thous	ands \$) :			ation Rate =	2.6%							Const. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%	

Activity	Totals \$	2017			20	018			20	19			20	)20			20	21			20	)22	
EAL	134	-	-	-	-	-	35	35	5	5	27	27	-	-	-	-	-	-	-	-	-		
nstallation	910	-	-	-	-	-	-	-	-	-	455	455	-	-	-	-	-	-	-	-	-		
Maintenance	40	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	-		
TOTAL	1,084	FY 17	/18 Total =		-	FY 18/19	Total =		76	FY 19/20	Total =		973	FY 20/21	Total =		20	FY 21/22	Total =		15		
		Encur	nbered =			Encumbe	red =															_	

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

Maintenance phase is estimated to be 8 quarters.

# -

# **Project Information**

Date Originated : Last Revision :	es): 2/16/17 SP - North of 429/453 Interchange To: Coronado Somerset Dr. edule :								- - - -			Project Name/Numb Route Number : Project Category : Work Description :	er :	SR 453 Expansion Landscapi			*					#	-	
Activity			20	17			20	18			20	)19		2(	)20			20	21			20	22	
Design			20	17	1		20	10	1	-				20	20			20	21	1	-	20	<i>LL</i>	1
Bidding										-														
Installation																								
Maintenance																								
Project Cost (in the	,			2017     2018     2019     2020     2021     2022       40     40     5     5     30     30     1     1     1																				
Activity	Totals \$		20	017	1		20	018	1									20	21	1	1	20	22	
EAL Installation	150 1,000										40	40 5	5	500										
Maintenance	35													500	500	5	5	5	5	5	5	5		
Maintenance	55															3	5	5	5	3	5	5		
TOTAL	1,185			FY 17/18	Total –			FY 18/19	) Total –		40	FY 19/20 Total =		580	FY 20/21	Fotal –		545	FY 21/22	Total –	<u> </u>	20		
TOTAL	1,105			Encumbe				Encumbe			10	1 1 19/20 Total =		500	1120/21	iouu –		515	1 1 21/22	10001-		20		
Cash Flow Inflated		nds \$) :			tion Rate =	2.6%							lation Rate		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		20	017			20	18				)19			)20			20	21			20	22	
EAL	159			-	-	-	-	-	-	-	42	42 5	5	32		-	-	-	-	-	-	-		
Installation	1,084			-	-	-	-	-	-	-	-		-	542	542	-	-	-	-	-	-	-		
Maintenance	35			-	-	-	-	-	-	-	-		-	-	-	5	5	5	5	5	5	5		
momit	1.050							<b>FI</b> 10/10							TTL 00/01 5			500	TT 1 0 1 /0 0			20		
TOTAL	1,278			FY 17/18			-	FY 18/19			42	FY 19/20 Total =		627	FY 20/21	otal =		589	FY 21/22	1 otal =		20		
				Encumbe	ieu =			Encumbe	neu =			J												

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

# **Project Information**

Current Status :	No Activit	у		Pr	iority :	1				Project N	ame/Numbe	er: W	ekiva Pa	arkway (205) B	uffer Landscap	:				# -	
Date Originated :	2/2/17			-						Route Nu	mber :	SF	R 429								
Last Revision :	2/16/17									Project C	ategory :	E	pansion	Projects							
Fund Source :	SP									Work Des	scription :	La	andscapi	ng							
Length (miles) :	-											De	esign, In	stallation & Par	rtial Maintenan	e					
From:	Pond 1		To:	Utility Co	rridor							_									
Project Schedule	:																				
Activity			2017			2018			2	019			20	020		2	021			2022	
Design																					
Bidding																					
Installation																					
Maintenance																					
Project Cost (in th																					
Activity	Totals \$		2017	r		2018			2	019	1 10	-1	20	20		2	021			2022	
EAL	150									40	) 40	5	5	30	30	_					
Installation	1,000													500	500						
Maintenance	30															5 5	5	5	5	5	
TOTAI	1,180		FY 17/18	Total –	<u> </u>	EV	18/19 Total =			FY 19/20	) Total –		00	FY 20/21 Tota	n1 —	1.070	FY 21/22	7 Total –		20	
IOTA	1,100		Encumber				ambered =		-	1.1 19/20	5 10tal –		90	11 20/21 100	ai —	1,070	11 21/22	2 10tal –		20	
			Base											FY 2018	FY 201	9	FY 2020	1	FY 2021	FY 2022	2
Cash Flow Inflate	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.6%						Const. Infl	ation Rates =		2.7%	2.8%		2.6%		2.5%	2.7%	
Activity	Totals \$		2017			2018			2	019			20	020		2	021			2022	
EAL	160		-	-	-	-		-	- 1	42	42	5	5	33	33 -	- T	-	-	- [	-	
Installation	1,091		-	-	-	-		-	-	-	-	-	-	545	545 -	-	-	-	-	-	
Maintenance	30		-	-	-	-		-	-	-	-	-	-	-	-	5 5	5	5	5	5	
TOTAI	1,281		FY 17/18	Total =		- FY	18/19 Total =		-	FY 19/20	0 Total =		95	FY 20/21 Tot	al =	1,166	FY 21/22	2 Total =		20	
			Encumbe	red =		Enc	umbered =														
										_											

# **Project Information**

Current Status : Right of Way Acquisition	Prio	rity: 1			Project Name/Numbe	r: \$	SR 429 - Wekiva Par	kway (Right-of-Way)			# 429-051	
Date Originated : 4/1/97					Route Number :	S	SR 429					
Last Revision : 2/16/17					Project Category :	E	Expansion Projects					
Fund Source : SP / CF					Work Description :	Ν	New Expressway					
Length (miles) : -						F	Right-of-Way					
From: US 441	To: East of Mt F	Plymouth Rd and NW	V to SR 46			_						
Project Schedule :												
Activity	2017	20	018	2	019		2020		2021		2022	
Right of Way (429-202)												
Right of Way (429-203)												
Right of Way (429-204)												
Right of Way (429-205)												
Right of Way (429-206)												
Project Cost (in thousands \$) :												
Activity Totals \$	2017	20			019		2020		2021		2022	
ROW (Sect 202) 5,800	1,740 1,740	1,740 145	145 145	145								
ROW (Sect 203) 30,100	, ,	9,030 753	753 753	753								
ROW (Sect 204) 5,000	750 750	750 750	750 750	125 125	125 125							
ROW (Sect 205) 5,400	972 972	972 972	972 135	135 135	135							
ROW (Sect 206) 10,500	1,890 1,890	1,890 1,890	1,890 263	263 263	263							
TOTAL 56,800	FY 16/17 Total =	47,656	FY 17/18 Total =	8,497	FY 18/19 Total =		648 FY 19/20	Total =	- FY 20/21 Total :	=	-	
	Encumbered =		Encumbered =									
							FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
							2.70%	2.80%	2.60%	2.50%	2.70%	
Cash Flow Inflated (in thousands \$):	Base Inflation Rate =	2.6%			Const. Infl	ation Rates	= 2.5%	2.7%	2.8%	2.6%	2.5%	
Activity Totals \$	2017	2018	145	2	019		2020		2021		2022	
ROW (Sect 202) 5,800	1,740 1,740	1,740 145	145 145	145 -		-				-	-	
ROW (Sect 203) 30,100	9,030 9,030	9,030 753	753 753	753 -		-					-	
ROW (Sect 204) 5,000	750 750	750 750	750 750	125 125		-					-	
ROW (Sect 205) 5,400	972 972	972 972	972 135	135 135	135 -	-				-	-	
ROW (Sect 206) 10,500	1,890 1,890	1,890 1,890	1,890 263	263 263		-					-	
TOTAL 56,800	FY 16/17 Total =	47,656	FY 17/18 Total =	8,497	FY 18/19 Total =		648 FY 19/20	Total =	- FY 20/21 Total :	=	-	
	Encumbered =		Encumbered =						·		-	

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

# **Project Information**

Current Status :	Design / C	onst.		Pr	iority :	1					Project Na	me/Numbe	r: S	R 408/SF	R 417 Intere	change (Ph	ase II) Desi	gn-Build				#	408-253G	
Date Originated :	3/1/95										Route Nun	nber :	S	R 408 / S	SR 417									
Last Revision :	2/7/17										Project Cat	tegory :	I	nterchang	ge Projects									
Fund Source :	SP										Work Desc	cription :	R	amps, M	ill & Resur	face								
Length (miles) :	-												C	Constructi	ion									
From:	SR 408/SF	R 417	To:	Lake Unde	erhill Road								_											
Project Schedule :																								
Activity			2017			20	18			20	19			20	020			2	.021			20	22	
Design-Build																								
Project Cost (in th	ousands \$)	:																						
Activity	Totals \$		2017			20				20	19			20	020			2	.021			20	22	
EAL	8,520		1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065														
Design-Build	71,000		8,875	8,875	8,875	8,875	8,875	8,875	8,875	8,875														
TOTAL	79,520		FY 17/18	Total =		39,760	FY 18/19	Total =		39,760	FY 19/20	Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
			Encumber	red =			Encumber	red =																
											_													
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Inflat	tion rate =	2.6%							Const. Infl	ation Rates =	=	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017			20	18			20	19			20	020			2	.021			20	22	
EAL	8,520		1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	-	-	-	-	-	-	-	-	-	-	-	-		
Design-Build	71,000		8,875	8,875	8,875	8,875	8,875	8,875	8,875	8,875	-	-	-	-	-	-	-	-	-	-	-	-		
	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	79,520	FY 17/18 Total = 39,760 FY 18						Total =		39,760	FY 19/20	Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
		Encumbered = Encum						red =																

Project is design-build and the construction cost incl	udes the cost of design. Estim	ated project schedule: 660 Days.		
Estimated cost (2017 \$):	\$71 M	Includes Contingency		

#### SR 429 / Schofield Road Interchange Landscaping Current Status : No Activity Priority : Project Name/Number : 2 Date Originated : 4/12/05 Route Number : SR 429 Last Revision : 2/16/17 Project Category : Interchange Projects Fund Source : SP Work Description : Landscaping Length (miles) : Design, Installation & Maintenance From: To: -Project Schedule : Activity 2017 2018 2019 2020 2021

Encumbered =

-

Design Bidding Installation Maintenance Project Cost (in thousands \$) : Totals \$ 2017 2020 2022 2018 2019 2021 Activity EAL 63 12 13 5 5 28 350 Installation 350 40 5 Maintenance 5 5 5 5 5 5 5 TOTAL 453 FY 17/18 Total = FY 18/19 Total = 12 FY 19/20 Total = 401 FY 20/21 Total = 20 FY 21/22 Total = 20 -Encumbered = Encumbered = FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.6% Const. Inflation Rates = 2.7% 2.8% 2.6% 2.5% 2.7% Activity Totals \$ 2017 2018 2019 2020 2021 2022 30 EAL 67 ------13 14 5 5 ---------Installation 379 379 -------------------Maintenance 40 --\_ ------\_ --5 5 5 5 5 5 5 5 TOTAL 13 FY 19/20 Total = 486 FY 17/18 Total = FY 18/19 Total = 433 FY 20/21 Total = 20 FY 21/22 Total = 20 -

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

Encumbered =

Maintenance phase is estimated to be 8 quarters.

# 429-305

2022

# **Project Information**

Current Status : No Activi	ty		Pri	ority :	2					Project Na	ame/Numbe	r:	SR 417 / I	Boggy Cree	k Road Inte	erchange (F	Phase III) L	Landscaping	g		#	417-301C	
Date Originated : 9/18/12										Route Nu	mber :		SR 417										
Last Revision : 2/16/17										Project Ca	tegory :	]	Interchan	ge Projects									
Fund Source : SP										Work Des		Ī	Landscapi	ing									
Length (miles) : -											•	]	Design. Ir	stallation &	. Maintena	nce							
From: -		To:	-									-	0,										
												-											
Project Schedule :																							
Activity		2017			20	018			20	)19			20	)20			20	)21			20	)22	
Design																							
Bidding																							
Installation																							
Maintenance																							
Project Cost (in thousands \$) Activity Totals \$		2017			20	)18			20	)19			20	)20			20	)21			20	)22	
EAL 122				52	5	5	30	30															
Installation 750							375	375															
Maintenance 40									5	5	5	5	5	5	5	5							
TOTAL 912		FY 17/18			57	FY 18/19	Total =		820	FY 19/20	Total =		20	FY 20/21	Total =		15	FY 21/22	Total =		-		
		Encumber	red =			Encumber	ed =																
														FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated (in thous	ands \$) :	Base Inflat	ion Rate =	2.6%							Const. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity Totals \$		2017			20	)18			20	)19			20	)20			20	)21			20	)22	
EAL 125		-	-	53	5	5	31	31	-	-	-	-	-	-	-	-	-	-	-	-	-		
Installation 781		-	-	-	-	-	391	391	-	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance 40		-	-	-	-	5	5	5	5	5	5	5	5	-	-	-	-	-					
TOTAL 947	TOTAL 947 FY 17/18 Total =						Total =		854	FY 19/20	Total =		20	FY 20/21	Total =		15	FY 21/22	Total =		-		
	Encumbered =									]													

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

# **Project Information**

Current Status :	Design-Bu	ild			Priority :	1					Project N	ame/Numbe	r:	SR 528 / Innovation	Way Interc	hange					#	528-313	
Date Originated :	3/28/07							-			Route Nu	imber :		SR 528		-							
Last Revision :	2/16/17							-			Project C	ategory :		Interchange Projects									
Fund Source :	SP							-				scription :		New Interchange									
Length (miles) :	-							-						Design-Build									
From:	Innovation	n Way	]	To: Aerosp	pace Parkway			-															
								_															
Project Schedule :																							
Activity			2017			20	)18			2	019			2020			20	021			20	22	
Design-Build																							
Toll Equipment																							
^ <b>^</b>																							
Project Cost (in the	ousands \$)	:																					
Activity	Totals \$		2017			20	)18			2	019			2020			20	021			20	22	
EAL	2,886		97		979 928																		
Design-Build	24,050		8,15	59 8,1	7,732																		1
Toll Equipment	-				0																		1
																							μ
TOTAL	26,936	<u> </u>		/18 Total =	=	26,936				-	FY 19/2	0 Total =		- FY 20/21	Total =		-	FY 21/22	l Total =		-		
			Encum	bered =		26,936	Encumbe	red =		-													
	1 ( .1	1 (1)		a. D								0.10		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	inds \$) :	Base In	flation Ra	ate = 2.6%							Const. Infl	ation Rate	s = 2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017			20	)18			20	019			2020			20	021			20	22	
EAL	2,886		97		979 928	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-		1
Design-Build	24,050		8,159 8,159 7,732 -						-	-	-	-	-		-	-	-	-	-	-	-		<u>.                                    </u>
Toll Equipment	-		-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-		. <u> </u>
			-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-		L
TOTAL	26,936							Total =		-	FY 19/2	0 Total =		- FY 20/21	Total =		-	FY 21/22	l Total =		-		
		Encumbered = 26,936 Encum						red =		-													
Remarks: EAL inc	ludes const	ruction enginee	ering & inspect	ion, admir	nistration, and	post-design	n services.																

1	Low bid \$62.5 m. (Revised co	ontract amount	\$61.4 N	M.) Includes additional 3% contingency. Toll equipment costs included in the Toll Collection System Upgrade Project.
r	Totals do not reflect contribut	ions from Sub	urban L	and Research, Orange County, and All Aboard Florida.
(	Contract NTP / Expiration:	7/5/2016	То	3/26/2018

# **Project Information**

Current Status :	On-going				Pri	ority :	1					Project Na	ame/Numbe	r :	SR 408 at	I-4 Ultima	te						#	408-312	
Date Originated :	8/2/13					-						Route Nu	mber :		SR 408										
Last Revision :	2/7/17											Project Ca	ategory :		Interchang	ge Projects									
Fund Source :	SP											Work Des			Interchang	ge Reconstr	ruction								
Length (miles) :	-														Contributi	ion & Corri	dor Consu	ltant							
From:	-			To:	-																				
Project Schedule :																									
Activity			20	17			20	18			20	)19			20	)20			20	)21			20	22	
Corridor Consulta	nt																								
Contribution																									
Project Cost (in the	,	:																				_			
Activity	Totals \$		20					18				)19				)20	1		20	)21	<b>-</b>		20	22	
Corr. Consultant	2,896			241	241	241	241	241	241	241	241		242	242	242										
Contribution	230,000			75,000				75,000				80,000													
TOTAL	222.000			EV 17/10	T . ( . 1		75.064	EV 10/10	T . ( . 1		75.064	EV 10/20	) T - ( - 1		00.079	EV 20/21	T1			EV 01/00	T. (1				
IOTAL	232,896			FY 17/18 Encumber				FY 18/19 Encumber			75,964	FY 19/20	J I otal =		80,968	FY 20/21	1 otal =		-	FY 21/22	1  otal =		-		
			L	Elicumber	eu =		75,904	Eliculture	ieu =		75,904														
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nde \$) ·		Rasa Inflat	ion Rate =	2.6%							Const. Infl	ation Pater	-	2.7%		2.8%		2.6%		2.5%		2.7%	
		iius φ) .			Ion Rate –	2.070							Colist. IIII	ation Rates				2.070				2.370			
Activity	Totals \$		20					18				)19				020	1		20	)21			20	22	
Corr. Consultant	2,896			241	241	241	241	241 75,000	241	241	241		242	242	242	-	-	-	-	-	-	-	-		
Contribution	230,000								-	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-		
																				ļ					
			TV 17/10 T + 1																						
TOTAL	232,896		FY 17/18 Total = 75,964 FY 1								,	FY 19/20	) Total =		80,968	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
			L	Encumber	ed =		75,964	Encumber	red =		75,964	J													
		6.4220																							
Remarks: Total co	ntribution o	or \$230 m.																							

Corridor Consultant Contract Total \$5.3 m.

# **Project Information**

Current Status :	No Activity	P	riority :	1				Project Na	ame/Numbe	er:	SR 429 N	lew Intercha	nge Studie	s					#	-	
Date Originated :	3/13/16				-			Route Nu	mber :		SR 429		-								
Last Revision :	2/16/17				-			Project Ca	ategory :	-	Interchan	ge Projects									
Fund Source :	SP				-			Work Des	cription :			ge Studies a	nd Design								
Length (miles) :	-				-				•	-	Concept S	Study, Desig	gn & Const	ruction							
From:	-	To: -			-						•										
Project Schedule :																					
Activity		2017		2018			20	19			2	020			20	)21			20	22	
Concept Study																					
Selection																					
Design																					
Bidding																					
Construction																					
Activity Concept Study EAL Construction TOTAL	Totals \$           150           2,220           10,000           -           12,370	2017 75 75 FY 17/18 Total =	5	2018 5 250 160 FY 18/19		250	250	FY 19/20	) Total =			020 5 FY 20/21		300 2,500	300 2,500	)21 300 2,500 FY 21/22	300 2,500 Total =		5,600	22	
		Encumbered =		- Encumbe	ered =		-														
	d (in thousands \$) :	Base Inflation Rate =	= 2.6%						Const. Inf	lation Rates		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$	2017		2018			20	19			2	020			20	)21			20	22	
Concept Study	150	75 75			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
EAL	2,377		5	5 258	258	258	258	-	-	-	-	5	5	331	331	331	331	-	-		
Construction	11,045		-		-	-	-	-	-	-	-	-	-	2,761	2,761	2,761	2,761	-	-		
TOTAL	13,572	FY 17/18 Total = Encumbered =		160 FY 18/19 - Encumbe			1,033	FY 19/20	Total =		-	FY 20/21	Total =		6,195	FY 21/22	Total =		6,184		

Remarks: Concept consists of a half interchange serving movements to / from the north on SR 429. Interchange will serve developing area along Tilden Road, Tiny Road and northern areas of Horizon West. Design and Construction contingent on partnering agreements.

Example Projects: SR 429 at Tilden Road, estimated total construction cost (2017 \$): \$8.9 M

Stoneybrook West Parkway Interchange (Loops), estimated total construction cost (2017 \$): \$10.8 M

## **Project Information**

Current Status :	No Activit	ty		Pr	riority :	2					Project N	ame/Numb	er:	SR 528/	Innovation	Way Lands	scaping					#	-	
Date Originated :	3/16/16			-				-			Route Nu	mber :		SR 528										
	2/16/17							-			Project C	ategory :		Interchar	ge Projects									
Fund Source :	SP							-			Work Des			Landscap	oing									
Length (miles) :	-							-				<u>`</u>		Design, I	installation &	& Partial M	aintenance							
From:	-		To:	-				-																
Project Schedule :																								
Activity			2017			20	018			2	019			2	2020			20	)21			20	22	
Design																								
Bidding																								
Installation																								
Maintenance																								
Project Cost (in th Activity	ousands \$) Totals \$		2017			20	018			2	019				2020			2(	)21	_		20	22	_
EAL	86		2017	1		20	10	1		2	017			2	18	18	5	5		20		20		
Installation	500														10	10	5	5	250	250				
Maintenance	10											-		-					250	250	5	5		
maintenance	10																				5	5		
TOTAL	596		FY 17/18	Total =		-	FY 18/19	Total =		-	FY 19/20	) Total =		-	FY 20/21	Total =		46	FY 21/22	Total =	II	550		
		I	Encumbe				Encumbe																	
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	inds \$) :	Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	es =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	,	2017			20	18			2	019			2	2020			20	)21			20	22	
EAL	94			-	-	-	-	-	_	-		- 1	-	-	20	20	5	5		22	- 1	-		
Installation	559						-	_		-	-	- I	-	- I		-	-	-	280	280	_	-		
Maintenance						_	-	-	-	-	-	-	-	-	-	_	-	-	-	-	5	5		
	10			<u> </u>				<u> </u>				1			1						5	5		
TOTAL	TOTAL 663 FY 17/18 Total =					-	FY 18/19	Total =		-	FY 19/20	0 Total =	1	-	FY 20/21	Total =	1	49	FY 21/22	Total =	1 1	614		
Encumbered =						-	Encumbe			-								.,					l	

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

# **Project Information**

Current Status :	No Activit	у			Pri	ority :	1					Project Na	ame/Numbe	r:	SR 408 - I	Rio Grande	Ave. Inter	change					#	-	
Date Originated :	6/29/17					-						Route Nur	mber :	-	SR 408										
Last Revision :	8/17/17											Project Ca	tegory :	-	Interchang	ge Projects									
Fund Source :	SP											Work Des		-	Interchang	ge Reconstr	uction								
Length (miles) :	-													-	Design &	Constructio	n								
From:	Tampa Av	enue		To: U	JS 441									-											
Project Schedule :																									
Activity			2017				20	18			20	19			20	020			20	021			20	22	
Selection																									
Design																									
Bidding																									
Construction																									
Toll Equipment																									
Project Cost (in tho Activity	ousands \$) Totals \$		2017			_	20	18		_	20	19		_	2(	020	_		2(	021	_		20	22	
EAL	2,968		2017	5	5	335	335	335	335	5	5		322	322	322				20	521		T T	20		
Construction	13,400			5	5	555	555	555	555	5	5	2,680	2,680	2,680	2,680										
Toll Equipment	420											_,	_,	_,	_,	420									
Ton Equipment	.20															.20									
TOTAL	16,788	ļ	FY 1	17/18 T	Total =		680	FY 18/19	Total =		680	FY 19/20	Total =	ļ	12.006	FY 20/21	Total =		3,422	FY 21/22	Total =		-		
	- ,			umbere				Encumber							,				- /						
Cash Flow Inflated		nds \$) :		Inflatio	on Rate =	2.6%							Const. Infl	ation Rates		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		2017				20		342		20					020			20	021	-		20	22	
EAL	3,091			5 5 342 342 342						5	5		341	341	341		-	-	-	-	-	-	-		
Construction	14,247									-	-	2,849	2,849	2,849	2,849		-	-	-	-	-	-	-		
Toll Equipment	458									-	-	-	-	-	-	458	-	-	-	-	-	-	-		
TOTAL	17,796		FY 17/18 Total = 693 FY 18								693	FY 19/20	Total =		12,761	FY 20/21	Total =		3,648	FY 21/22	Total =		-		
	Encumbered = Enc							Encumber	red =																

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

Includes Tampa Avenue, Carter Street, Rio Grande Avenue, and US 441 ramp interchange modifications.
Assumes that Right-of-Way is donated.
Project Added per Addendum No. 1

# **Project Information**

Current Status :	On-going			Pr	iority :	1				Pre	oject Nam	ne/Numbe	r :	Systemwid	de Toll Plaza	Projects						#	-	
Date Originated :	3/1/95			-				-		Ro	oute Numł	ber :		Systemwid	de									
	3/16/17							_		Pre	oject Cate	gory :		Facilities I										
Fund Source :	SP									W	ork Descr	iption :		Toll Plaza	Projects									
Length (miles) :	-							_						Design &	Construction	l								
From:	-		To:	-				_						(Projects t	o be determin	ned)								
Project Schedule :																								
Activity			2017			20	18			2019				20	)20			20	21			20	22	
Design																								
Construction																								
Project Cost (in th		:																						
Activity	Totals \$		2017			20	18	1		2019					020			20	21			20	22	
EAL	50				5	5			5	5			5				5	5			5	5		
Construction	450					90				90				90				90				90		
TOTAL	500		FY 17/18			100	FY 18/19			100 F	Y 19/20 T	Total =		100	FY 20/21 T	°otal =		100	FY 21/22	Total =		100		
			Encumbe	ered =			Encumbe	ered =																
		• •			• • • •										FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.6%						C	Const. Infl	ation Rates	3 =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017			20	18			2019				20	020			20	21			20	22	
EAL	50		-	-	5	5	-	-	5	5	-	-	5	5	-	-	5	5	-	-	5	5		
Construction	450		-	-	-	90	-	-	-	90	-	-	-	90	-	-	-	90	-	-	-	90		
																								_
TOTAL	500		FY 17/18	3 Total =		100	FY 18/19	Total =		100 F	Y 19/20 T	otal =		100	FY 20/21 T	Total =		100	FY 21/22	Total =		100		
		-	Encumbe	ered =			Encumbe	ered =																

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

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

			To:		ority : _	1		-			Route Nu Project C	umber : ategory :	er :	417 / 408 Facilities Generator	Projects Replacem	×	7 and SR 40	8)				#	599-735	
								_																
Project Schedule																								
Activity			2017			20	)18			2	019			20	020			20	)21			20	)22	
Construction																								
Date Originated:       38/17																								
Project Cost (in th	ousands \$):																							
Activity	Totals \$		2017			20	)18			2	019			20	)20			20	)21			20	)22	
EAL																								
Construction	630		315	315																				
TOTAI	. 706									-	FY 19/2	0 Total =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
			Encumber	red =		315	Encumbe	ered =																
Cash Flow Inflate	d (in thousand	s \$) ·	Base Infla	tion Rate =	2.6%							Const Inf	lation Rate	s =									FY 2022 2.7%	
		,																						
				20	-	20	)18			2	019	1		20	520			20	)21	1			)22	
					-	-	-		-	-	-		-	-	-	-	-	-	-	-	-			
Construction	630		315	315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			-																					
TOTAL	706		EV 17/18	Total –		706	EV 18/10	D Total –			EV 10/2	0 Total –			EV 20/21	Total –			EV 21/2	2 Total –				
IOTAI	/00										111/2	0 10141 -		-	11 20/21	1 10tal –			1 1 21/2	2 10141 -			1	
Remarks: EAL ind	cludes construc	ction engineering			stration.	515	Lifeunio				J													
						e toll nlaza	a generator	rs on SR 41	7 SR 408	and Golde	nrod Road													
	cuon costs me			np plaza and	i 5 mannin																			
Сшіу г							a generator		, <b>SIC</b> 100,	and Golde	inou Roud	•												

SR 417: John Young On and Off Ramp, OBT On and Off Ramp, Landstar On and Off Ramp, Boggy Creek On and Off Ramp, Narcoossee On and Off Ramp, Curry Ford On and Off Ramp, Colonial On and Off Ramp, University On and Off Ramp

 Construction Contract Amount:
 \$1,226,452.53
 Construction cost includes contingency.

 Contract NTP / Expiration:
 12/1/2016
 To
 11/26/2017

# 1 Project Name/Number : Systemwide Generato

Current Status : Date Originated :	No Activity			_ Pr	riority :	1	1	-			Project N Route Nu	ame/Numbe	er:	Systemwi 417 / 408	ide Generator	Replacer	nent (SR 41	17 / 408 / 4	429)			#		
	3/8/17							-			Project C			Facilities										
Fund Source :	SP							-				scription :			r Replacemer	ıf								
Length (miles) :	-							-			n one De	sen puon i			Construction									
From:	-		To:	-				-						Design a	. construction									
								-																
Project Schedule :																								
Activity			2017			2	018			20	)19			2	020			20	021			20	)22	
Design																								
Bidding																								
Construction																								
Project Cost (in th																								
Activity	Totals \$		2017	1			018				)19			2	020			20	021	-		20	)22	
EAL	260			15	15	5	5	73	73	73														
Construction	1,830							610	610	610					+								<b>└───</b> ┤	
TOTAL	2,090		FY 17/18	) Tatal		25	FY 18/19	T-4-1		2.055	FY 19/2	) Tatal			FY 20/21	Fatal			FY 21/22	2 T-4-1			<b>└───</b> ┤	
IUIAL	2,090		Encumbe				Encumbe			2,033	FI 19/2	J = 10tal =		-	FI 20/21	10tal =		-	FI 21/22	2 10tal =		-	1	
			Encumo	icu –		-	Liteumoe	licu –			J													
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousands )	5) -	Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	e —	2.7%		2.8%		2.6%		2.5%		2.7%	
	,	,		ation Rate =	- 2.070							Collst. III					2.070				2.370			
Activity	Totals \$		2017	•			018				)19			2	020			20	021			20	)22	
EAL	269		-	15	15	5	5		76	76	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	1,906		-	-	-	-	-	635	635	635	-	-	-	-	-	-	-	-	-	-	-	-	ļ]	
			_																				<b>└───</b> ┤	
						L						<u> </u>												
TOTAL	2,175		FY 17/18	3 Total =		36	FY 18/19	7 Total =		2,140	FY 19/2	) Total =		-	FY 20/21	l'otal =		-	FY 21/22	2 Total =		-	l	

Encumbered = - Encumbered =

Remarks: EAL includes construction engineering & inspection and administration.

Construction costs include the replacement of generators at 6 ramp plazas and 6 mainline toll plazas and contingency.

SR 417: Boggy Creek Mainline Plaza, John Young Mainline Plaza, Lake Nona NB Ramp & SB Ramp and Lee Vista NB Ramp & SB Ramp.

SR 408: Hiawassee Mainline Plaza, Dean Mainline Plaza and Bumby EB Ramp & WB Ramp.

SR 429: Forest Lake Mainline Plaza and Independence Mainline Plaza.

# **Project Information**

Current Status :	No Activi	ty			Pr	iority :	1					Project Name	e/Numbe	r :	Systemwi	de Generato	or Replace	ment (SR 4	29)				#	-	
Date Originated :	3/8/17	-			-				-			Route Numbe	er :	-	429										
Last Revision :	3/8/17								-			Project Categ	gory :	-	Facilities	Projects									
Fund Source :	SP								-			Work Descrip		-	Generator	Replaceme	ent								
Length (miles) :	-								-							Constructio									
From:	-			To:	-				-					-											
Project Schedule :																									
Activity			2017	7			20	)18			20	019			20	020			2	021			20	22	
Design																									
Bidding																									
Construction																									
Project Cost (in th	iousands \$)	:																							
Activity	Totals \$		2017	7			20	)18				019			20	020			2	021			20	22	
EAL	100						15	15	5	5	30														
Construction	500										250	250													
TOTAL	600			FY 17/18			15	FY 18/19			305	FY 19/20 To	otal =	-	280	FY 20/21	Total =	-	-	FY 21/22	2 Total =		-		
			I	Encumbe	red =		-	Encumbe	ered =																
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	unds \$) :	В	ase Infla	tion Rate =	2.6%						Co	onst. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017	7				)18				019			20	020			2	021			20	22	
EAL	104			-	-	-	15	15	5	5	32		-	-	-	-	-	-	-	-	-	-	-		
Construction	528			-	-	-	-	-	-	-	264	264	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	. 633	<u> </u>	Ι	FY 17/18	Total =		15	FY 18/19			322	FY 19/20 To	otal =		296	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
			I	Encumbe	red =		-	Encumbe	red =																

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

Construction costs include the replacement of generators at 8 ramp toll plazas and contingency.

SR 429: Independence NB Ramp & SB Ramp, CR 535 NB Ramp & SB Ramp, Plant Street NB Ramp & SB Ramp and West Rd. NB Ramp & SB Ramp.

Current Status :	On-going	Priority :	1	Project Name/Number :	Systemwide Generator Replacements	and Upgrades	# -
Date Originated :	7/1/14			Route Number :	Systemwide		
Last Revision :	2/7/17			Project Category :	Facilities Projects		
Fund Source :	SP			Work Description :	Generator Replacements		
Length (miles) :	-				Design & Construction		
From:	-	To: _					
Project Schedule							
Δctivity	20	17	2018	2019	2020	2021	2022

Activity	20	17		20	18		20	19		- 20	)20	2	021		20	22	
Design																	
Bidding																	
Construction																	

Project Cost (in thousands \$):

Activity	Totals \$		20	)17		20	018		20	)19		20	)20			20	21			20	22	
EAL	83											8	8	5	5	18	18	8	8	5		
Construction	300															150	150					
TOTAI	L 383		-	FY 17/18	8 Total =	-	FY 18/19	Total =	-	FY 19/20	Total =	8	FY 20/21	Total =		186	FY 21/22 T	Total =		189		
		_		Encumbe	ered =	-	Encumb	ered =														

Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rates =	=	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		20	017			2018	3			20	)19			20	020			202	1			20	22	
EAL	83			-	-	-	-	-	-	-	-	-	-	-	8	8	5	5	18	18	8	8	5		
Construction	300			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150	150	-	-	-		
TOTAL	383			FY 17/18	Total =		- F	FY 18/19	Total =		-	FY 19/20	Total =		8	FY 20/21	Total =		186	FY 21/22 To	otal =		189		
				Encumbe	red =		- E	Encumber	red =																

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

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

Generator replacement/upgrades at mainline and ramp plazas. Assumes replacement of 5 generators per year.

Date Originated : Last Revision :	Bidding 3/8/17 3/8/17 SP - -			To:		iority :	1		- - - - -			Project N Route Nu Project C Work Des	ategory :		408 / 429 Facilities Air Cond		ements	ir Conditic	oner Repla	cements			#	599-732a	
-							• •																• •		
Activity			20	17			20	18			20	)19	1		2	020		1	20	021	1		20	22	
Bidding Construction																									
Construction																									
-																1 1									
Project Cost (in the Activity	ousands \$) Totals \$	:	20	17			20	18			20	)19			2	020			20	)21			20	22	
EAL	72			5	5	16	16	16	16			[	1												
Construction	520					130	130	130	130																
TOTAL	592			FY 17/18				FY 18/19			291	FY 19/20	0 Total =		-	FY 20/21 T	otal =		-	FY 21/22	Total =		-		
Cash Flow Inflated	l (in thousa	nds \$) :	l	Encumber Base Inflat		2.6%	10	Encumbe	red =			]	Const. Infl	ation Rates	. =	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		20	17			20	18			20	)19			2	020			20	021			20	22	
EAL	74			5	5	16	16	16	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	531			-	-	133	133	133	133	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	604			FY 17/18 Encumber				FY 18/19 Encumbe			297	FY 19/20	0 Total =		-	FY 20/21 T	otal =		-	FY 21/22	Total =		-		

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

Includes SR 408 and SR 429 plazas air conditioning unit replacements. Includes the Dean and Forest Lake mainline toll plazas and 18 ramp toll plazas on SR 408 & SR 429.

#### Systemwide Air Conditioner Unit Replacement 408 / 429 / 414 Current Status : No Activity Priority : Project Name/Number : 1 408 / 429 / 414 Date Originated : 3/8/17 Route Number : 3/8/17 Facilities Projects Project Category : SP Work Description : Air Conditioner Replacements Design & Construction To: -

Project Schedule :

Last Revision :

Fund Source :

Length (miles) :

From:

Activity	20	)17		2018		20	19		20		2021		20	
Design														1
Bidding														
Construction														

Project Cost (in thousands \$):

Activity	Totals	\$	20	17			20	18			20	19		20	)20		20	)21		20	22
EAL		76					18	18	5	5	10	10	10								
Construction	2	50									83	83	83								
TOTAL	32	26		FY 17/18 Total =			18	FY 18/19	Total =		121	FY 19/2	) Total =	187	FY 20/21	Total =	-	FY 21/22	Total =	-	
			Encumbered =				-	Encumbe	red =												

Cash Flow Inflated (in thousands \$) :		\$): Base Infla	Base Inflation Rate =						Const. Inflation Rates					FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$	2017			20	18				2019			20	020			2	021		2022			
EAL	79	-	-	-	18	18	5	5	11	11	11	-	-	-	-	-	-	-	-	-	-		
Construction	264	-	-	-	-	-	-	-	88	88	88	-	-	-	-	-	-	-	-	-	-		
TOTAL	. 343	FY 17/18	3 Total =	18 FY 18/19 Total			Total =		127	FY 19/20 Total =			197		FY 20/21 Total =		-		FY 21/22 Total =		-		
Encumbered =			- Encumbered =																		_		

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

Includes SR 408 Hiawassee mainline toll plaza, Old Winter Garden westbound ramp plaza, SR 429 Independence mainline toll plaza, Independence ramp plazas and SR 414 mainline and ramp plazas.

# -

Date Originated :	On-going 7/1/14 3/8/17 SP - -					Project Na Route Nur Project Ca Work Dese	tegory :	1	Systemwide Air Conditioner Replacements and Upgrades Systemwide Facilities Projects Air Conditioner Replacements Design & Construction									# 599-7320									
							20	10								20			20	~ 1	2022						
Activity			2017			2018			1	2019			-	2020				20	21	1	2022						
Design																											
Bidding Construction																											
Construction																											
Project Cost (in th Activity EAL	Totals \$ 80		2017			2018					20 9	2019 9 9 5		5	5			9	<u>20</u> 9	21 5	5	5	<u>20</u> 5	22			
Construction	200														40	40	40					40	40				
TOTAL	. 280			17/18 T			- FY 18/19 Total =				9 FY 19/20 Total =					FY 20/21 T	`otal =		108	FY 21/22	2 Total =	100					
Encumbered =         Cash Flow Inflated (in thousands \$) :       Base Inflation Rate =       2.6%								Encumbe	reu =				Const. Infl	ation Rates		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%			
Activity	Totals \$		2017				20	18			20	19				)20			20	21			20	22			
EAL	80			-	-	-	-	-	-	-	9	9	5	5	5		5	9	9	5	5	-	5				
Construction	200			-	-	-	-	-	-	-	-	-	-	-	40	40	40	-	-	-	-	40	40				
TOTAL	280			17/18 T			-	FY 18/19 Total = 9 FY 19/20 Total =							64 FY 20/21 Total = 108 FY 21/22 Total =								100	100			
			Enc	Encumbered = - Encumbered																							
D. I. DAL		1 . 1 1.			o ·																						

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

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

Locations to be determined.

Current Status :BiddingPriority :1Date Originated :3/8/17Last Revision :3/8/17Fund Source :SPLength (miles) :-From:-To:												Project Na Route Nut Project Ca Work Des	ategory :	-	Roof Replacements for Toll Plazas on SR 417       # 417         417         Facilities Projects         Roof Replacements         Design & Construction										
Project Schedule :																									
Activity	2017				2018			2019				2020			2021					20	22				
Bidding																									
Construction																									
Project Cost (in the	Project Cost (in thousands \$):																								
Activity	Totals \$		2017			2018			2019					20	020		2021					20	22		
EAL	58			5	5	24	24																		
Construction	400					200	200																		
TOTAL	458		т	X 17/10	Tatal		150	EV 19/10	Tatal			EV 10/20	Tetal			FY 20/21	[ T=4=1			FY 21/22	Tetal				
IUIAL	458			FY 17/18 Total =         458         FY 18/           Encumbered =         Encum							-	FY 19/20 Total =			-	FY 20/21	10tal =		-	FI 21/22	10tal =		-		
			Ľ	meannoe	ica –			Elicunioe	icu –			J													
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated (in thousands \$): Base Inflation Rate = 2.6%												Const. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%		
Activity	Totals \$		2017					018		20	)19			20	020			20	21			20	22		
EAL	59			5	5	24	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	408			-	-	204	204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
													L												
TOTAL	467			Y 17/18			467	FY 18/19			-	FY 19/20 Total =			- FY 20/21 Total = - FY 21/22 Total = -										
			E	Encumber	red =			Encumbe	red =			J													

#### Remarks: EAL includes construction engineering & inspection and administration.

Includes replacement of toll plaza roofs on SR 417: Boggy Creek mainline, Boggy Creek on ramp, John Young Parkway on and off ramps, Orange Blossom Trail on and off ramps and Landstar Boulevard on ramp.
## **Project Information**

Current Status :	Bidding			Pric	ority :	1					Project N	ame/Numbe	er:	SR 408 R	Ramp Plazas Roof	Replacements					#	-	
Date Originated :	3/8/17			-	-			-			Route Nu	mber :	-	408									
Last Revision :	3/8/17							-			Project C	ategory :	-	Facilities	Projects								
Fund Source :	SP							-			Work De		-	Roof Rep	olacements								
Length (miles) :	-							-					-	Design &	c Construction								
From:	-		То	: -				-					-										
								_					-										
Project Schedule :																							
Activity			2017			20	)18			20	)19			2	.020		20	021			20	22	
Design																					1		
Construction																							
Project Cost (in the	ousands \$)	:																					
Activity	Totals \$		2017			20	)18			20	)19			2	.020		20	021			202	22	
EAL	78			15	15	24	24																
Construction	400					200	200																
TOTAL	478		FY 17/18	8 Total =		254	FY 18/19	Total =		224	FY 19/2	) Total =		-	FY 20/21 Total	=	-	FY 21/22	Total =		-	÷	
		-	Encumbe	ered =			Encumbe	red =															
											_												
															FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Infla	ation Rate =	2.6%							Const. Infl	ation Rates	. =	2.7%	2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017			20	)18			20	)19			2	.020		20	021			202	22	
EAL	80		-	15	15	25	25	-	-	-	-	-	-	-	T T		-	-	-	- 1	-		
Construction	411		-	-	-	205	205	-	-	-	-	-	-	-	-		-	-	-	-	-		
				1 1							1	1						1	1	1 1			
	ł										1	1						1	1	1			
TOTAL	491	I	FY 17/18	8 Total =		260	FY 18/19	Total =		230	FY 19/2	) Total =		-	FY 20/21 Total	=	-	FY 21/22	Total =		-		
L		L	Encumbe				Encumbe																
											1												

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

Includes replacement of toll plaza roofs on SR 408: Pine Hills EB off ramp, Orange Blossom Trail on and off ramps and Old Winter Garden off ramp.

# **Project Information**

Current Status :	On-going				Pr	iority :	1					Project Na	ame/Numbe	er:	Systemwi	de Roof Rej	placements						#	-	
Date Originated :	7/1/14				-							Route Nu			Systemwi	de									
	3/8/17											Project Ca			Facilities I	5									
	SP											Work Des	scription :		Roof Repl	lacements									
Length (miles) :	-														Design &	Constructio	on								
From:	-			To:	-																				
Project Schedule :																									
Activity			20	17			20	18			20	19			20	)20			20	21			20	22	
Design																									
Construction																									
Project Cost (in the		:																							
Activity	Totals \$		20	17			20	18			20	•			•	)20			20					022	
EAL	160							15	15	5	5	15	15	5	5	15	15	5	5	15	15		5		
Construction	800									100	100			100	100			100	100			100	100		
	0.60						[	FT1 40/40			210	<b>FIL</b> 10/20		-	2.10	TT 1 00 /01			2.40	TTL 01 (00			210		
TOTAL	960			FY 17/18			-	FY 18/19			240	FY 19/20	) Total =		240	FY 20/21	Total =		240	FY 21/22	Total =		240		
			l	Encumbe	red =			Encumber	red =																
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nde \$) ·		Raso Infla	tion Rate =	2.6%							Const. Infl	ation Pater	-	2.7%		2.8%		2.6%		2.5%		2.7%	
	,	iius φ) .			tion Rate =	2.070							Collst. IIII	ation reate.				2.070				2.370			
Activity	Totals \$		20	17			20			. I	20					)20			20					22	
EAL	160			-	-	-	-	15	15	5	5	15	15	5	5	15	15	5	5	15	15		5		
Construction	800			-	-	-	-	-	-	100	100	-	-	100	100	-	-	100	100	-	-	100	100		
TOTAL	. 960			FY 17/18	Tetel			FY 18/19	Tatal		240	FY 19/20	) Tatal		240	FY 20/21	Tatal		240	EV 01/00	Tatal		240		
IOTAL	900	l		Encumbe			-	Encumber			240	FY 19/20	1  otal =		240	FY 20/21	1 otal =		240	FY 21/22	1 otal =		240	J	
			l	Encumbe	icu –			Encumber	icu –			]													

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

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

FP 11

May 12, 2017

Current Status :		y			Pr	iority :	1					5	me/Numbe	-		de Uninterrupte	d Power	Supply (U	JPS) Repla	acements			#	-	
U												Route Nur			stemwie										
Last Revision :												Project Ca				Projects									
Fund Source :	SP											Work Des	cription :	U	PS Repla	acements									
Length (miles) :	-													In	stallatio	n									
From:	-			To:	-									_											
Project Schedule :																									
Activity			20	17			201	18			20	)19			20	)20			20	21			20	22	
Installation																									
Project Cost (in th	ousands \$)	:																							
Activity	Totals \$		20	17			201	18			20	)19			20	)20			20	21			20	22	
EAL	Driginated :       5/4/15         Revision :       2/16/17         Source :       SP         h (miles) :       -         -       -         et Schedule :       -         Activity       2017         lation       -         ct Cost (in thousands \$) :       -         Activity       Totals \$       2017         st Cost (in thousands \$) :       -         Activity       Totals \$       2017         S0       -       -         Flow Inflated (in thousands \$) :       Ba         Activity       Totals \$       2017         iation       500       -         TOTAL       550       -         Totals \$       2017         iation       500       -         Totals \$       -       -         Total \$       -       -         S0       -       -       -         Iation       500       -       -         Total \$       -       -       -         Total \$       -       -       -         Iation       500       -       -         Iation       500			3	3	3	3	3	3	3	3		3	3	3		3	3	3	3	3	3	3		
Installation	500			25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25		
TOTAL	550		•	FY 17/18	Total =		110	FY 18/19	Total =		110	FY 19/20	Total =	•	110	FY 20/21 Tot	al =	•	110	FY 21/22	Total =	• • •	110		
				Encumbe	red =			Encumber	red =																
			L									1													
																FY 2018	F	Y 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	nds \$) ·		Base Infla	tion Rate =	2.6%							Const Infl	ation Rates =		2.7%		2.8%		2.6%		2.5%		2.7%	
Cush i low initiate		indis ψ) .			tion reate =	2.070							Const. Ini	ution rutes –				2.070				2.570			
Activity			20	17			201	18				)19				)20			20				20	22	
EAL				3	3	3	3	3	3	3	3	3	3	3	3	-	3	3	3	3	3	3	3		
Installation	500			25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25		
TOTAL	550		•	FY 17/18	Total =		110	FY 18/19	Total =		110	FY 19/20	Total =		110	FY 20/21 Tot	al =		110	FY 21/22	Total =		110		
L		L		Encumbe				Encumber											-						
			Ļ									J													

 Remarks: EAL includes construction engineering & inspection.

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

 Locations to be determined.

Date Originated :	Design 3/8/17 3/8/17 SP - -			To: <u>-</u>		ority :	1		- - - -			Project Na Route Nun Project Ca Work Des	ategory :	Ho Fa Bi	eadquar acilities uilding l	dquarters 1s ters Projects Modificatio & Construct	n	or renovati	ons				#	599-4130	
-																									
Activity			2017	_			20	18	1		20	19	T		20	020			20	021			20	22	
Bidding Construction																									
Construction																				-					
Project Cost (in th Activity EAL	Activity     2017     20       ing     2017     20       truction     2017     20       ctivity     1     20       ct Cost (in thousands \$) :     2017     20       Activity     Totals \$     2017     20       99     5     5     44       44     44     44       truction     740     370     370       TOTAL     839     FY 17/18 Total = 839     839       Encumbered =     2017     20										20	19	1		20	020			20	021			20	22	
Construction				5	5																				
construction	,					270	570																		
TOTAL	. 839	•	FY	17/18	Total =	•	839	FY 18/19	Total =	· · · · ·	-	FY 19/20	) Total =	· · · · · ·	-	FY 20/21	Total =		-	FY 21/22	Total =	• •	-		
		-	En	cumber	ed =			Encumbe	red =																
Cash Flow Inflate	d (in thousa	nds \$) :	Bas	e Inflati	ion Rate =	2.6%							Const. Infl	ation Rates =	:	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		2017				20	18			20	19			20	020			20	021	-		20	22	
EAL	101			5	5	45	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	755			-	-	378	378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	. 856		FV	7 17/18	Total –		856	FY 18/19	Total –		-	FY 19/20	) Total –			FY 20/21	Total –			FY 21/22	Total –		-		
IOTAL	4 000	l		cumber			050	Encumbe			-	111/20	- 10tai -		-	1 1 20/21	10tai –		-	1 1 21/22	10tai –		-		
			L									1													

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

Includes renovations to the 1st floor, 3rd floor and patio at CFX headquarters. Construction cost includes contingency.

## **Project Information**

Current Status :	No Activit	ty			Pr	iority :	1				Project N	ame/Numbe	er :	Miscellan	eous CFX H	Ieadquarter	rs Improver	nents				#	-	
Date Originated :	5/4/15								-		Route Nu			Headquar	ters									
	2/15/17										Project Ca	ategory :		Facilities 1	Projects									
Fund Source :	SP								-		Work Des	cription :		Miscellan	eous Project	ts								
Length (miles) :	-													Design &	Constructio	n								
From:	-			To: -	-				-															
Project Schedule :																								
Activity			2017				20	18		2	.019			20	020			20	21			20	22	
Design																								
Bidding																								
Construction																								
Project Cost (in the	,																							
Activity	Totals \$		2017				20	18	-		.019				020			20		1		20	22	
EAL	260							25	5	5 30		5	5	30		5	5	30	25	5	5	30		
Construction	1,000									250	1			250				250				250		
	1.2.00			17/10	<b>T</b> . 1			TT 10/10			TTL 10/2/			215	FT 1 20 /21			21.5	FT 1 0 1 /00			21.5		
TOTAL	1,260	1		17/18 1 cumbere			-	FY 18/19		315	FY 19/20	Total =		315	FY 20/21	Total =		315	FY 21/22	Total =		315		
			Enc	cumbere	ed =			Encumbe	red =															
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nda \$) ·	Dage	a Inflati	on Rate =	2.6%						Const. Infl	ation Pata		2.7%		2.8%		2.6%		2.5%		2.7%	
		,			ion Kate –	2.0%						Const. Init	ation Kates				2.870				2.370			
Activity	Totals \$		2017				20	18			019				020			20				20	22	
EAL	260			-	-	-	-	25	5	5 30		5	5	30		5	5	30	25	5	5	30		
Construction	1,000			-	-	-	-	-		250	-	-	-	250	-	-	-	250	-	-	-	250		
																				ļ				
TOTAL	1,260	<u>l</u>		17/18			-	FY 18/19		315	FY 19/20	) Total =		315	FY 20/21	Total =		315	FY 21/22	Total =		315		
			Enc	cumbere	ed =			Encumbe	ered =															

Remarks: EAL includes construction engineering & inspection.

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

## **Project Information**

Current Status :	Concept S	tudy			Pr	iority :	1				Project 1	Name/Number :	v	Westside District Facilit	y				# -		
Date Originated :	3/8/17				-				_		Route N	umber :	-								
	3/8/17								_			Category :		Facilities Projects							
	SP										Work D	escription :	Γ	District Facility							
Length (miles) :	-												Γ	Design & Construction							
From:	-			To:	-				_				_								
Project Schedule :																					
Activity			201	7			20	018			2019			2020			2021		2022	2	
Concept Study																					
Design																					
Bidding																					
Construction																					
	,	:																			
	Activity     Totals \$     2017       L     300				1.7	45		018	60	(0)	2019		- 1	2020			2021		2022	2	
EAL				20	45	45	5	5	60 500	60 500	60 500	_									
Construction	1,500								500	500	500										
TOTAL	1,800	I		FY 17/18	Tatal		115	FY 18/19	) T-t-1		1,685 FY 19/2	20 T-t-1		- FY 20/21 To			FY 21/22 Total =				
IUIAL	1,800	<u>l</u>		Encumbe			115	Encumbe			1,085 FY 19/.	20 Total =		- FY 20/21 To	D(a) =	-	F I 21/22 I 0 a =		-		
			L	Lincuinoe	100 -			Lifeuilloc	icu –												
														FY 2018		FY 2019	FY 2020	FY 2021	F	FY 2022	
Cash Flow Inflated	d (in thous	inds \$) ·	1	Rase Infla	tion Rate =	2.6%						Const. Inflation	Rates -			2.8%	2.6%	2.5%		2.7%	
		inds \$7.			tion Rate =	- 2.070						Const. Inflation	Rates -			2.070		2.370			
Activity	Totals \$		201		<b>T</b>			018			2019			2020			2021		2022	2	
EAL	308			20	46	46	5	5		62	62 -	-	-		-			-	-		
Construction	1,570			-	-	-	-	-	521	524	524 -	-	-		-			-	-		
TOTAL	1,878	<u>l</u>		FY 17/18			116	FY 18/19			1,762 FY 19/2	20 Total =		- FY 20/21 To	otal =	-	FY 21/22 Total =		-		
			L	Encumbe	red =			Encumbe	ered =												

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

Includes facility for Westside district.

Current Status : Date Originated :		tudy			Pr	iority :	1					Project Na Route Nu	ame/Numb mber ·	er :	McCoy R	load Eastsid	le District I	Facility					# -		
Last Revision :	3/8/17											Project Ca			Facilities	Projects									
Fund Source :	SP											Work Des			District F										
Length (miles) :	-											i on De	ourphon (			Constructi	on								
From:	-			To:	-										Design a	. construct	on								
Project Schedule :																									
Activity			20	17			20	18			20	)19			2	020			2	021			202	2	
Design			20				20	10					T			020	1		_	021	1	- I	202		
Bidding																									
Construction																									
																								1	
Project Cost (in th	ousands \$)	:																							
Activity	Totals \$		20	17			20	18			20	)19			2	020			2	021			202	2	
EAL	163			51	5	5	34	34	34																
Construction	850						283	283	283																
TOTAL	1,013			FY 17/18	Total =		378	FY 18/19	Total =		635	FY 19/20	0 Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
		-		Encumbe	red =			Encumber	ed =																
												-													
																FY 2018		FY 2019		FY 2020		FY 2021	]	FY 2022	
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	17			20	18			20	)19			2	020			2	021			202	2	
EAL	166			51	5	5	35	35	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	873			-	-	-	291	291	291	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	1,039			FY 17/18	Total =		387	FY 18/19	Total =		652	FY 19/20	0 Total =		-	FY 20/21	Total =	•	-	FY 21/22	Total =	•	-		
		•		Encumbe	red =			Encumber	ed =			1								·					
												-													

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

Includes facility for Eastside district and utility adjustments/connections.

	No Activity			Pr	iority :	2	2	_			Project Name/Numl	-			(FON) Uti	lity Adjustr	nents				#	
Date Originated :								_			Route Number :		Systemwi									
	2/13/17							_			Project Category :			ation Techi	nology							
Fund Source :	SP							_			Work Description :	1	Utility Ad	justments								
Length (miles) :	-											1	Utility Ad	justments								
From:	-		To:	-				-				-										
Project Schedule :																						
Activity		20	)17			2	018			2	019		20	)20			20	021			2022	
FON Utility Adjust	stments																					
Project Cost (in th		20	17				018			2	019		20	20			2	001			2022	
Activity	Totals \$ 300	20	50			50				50				)20	1		50	021	1		50	
Adjustments	500		50			50				30			50				50				- 50	
										-										+ +		
TOTAL	300		FY 17/18	Total =	<u> </u>	100	FY 18/19	9 Total =	ļ	50	FY 19/20 Total =	4	50	FY 20/21	1 Total =	<u> </u>	50	FY 21/2	2 Total =	<u> </u>	50	
	· · · · ·		Encumbe	red =			Encumbe															
											-											
														FY 2017		FY 2018		FY 2019	)	FY 2020		2021
Cash Flow Inflated	d (in thousands \$)		Base Infla	tion Rate =	2.6%						Const. In	nflation Rates	=	2.5%		2.7%		2.8%		2.6%	2.:	.5%
Activity	Totals \$	20	17			2	018			2	019		20	)20			20	021			2022	
Adjustments	300		50	-	-	50	-	-	-	50		-	50	-	-	-	50	-	-	-	50	
TOTAL	. 300		FY 17/18			100				50	FY 19/20 Total =		50	FY 20/21	l Total =		50	FY 21/2	2 Total =		50	
			Encumbe	red =			Encumbe	ered =			_											
Remarks: Scope in	ncludes the FON ut	ility adjustmer	its as neede	ed with proj	ects (by oth	iers).																

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

	4/29/02																								
Last Revision · 🦷												Route Nun	nber :		Systemwi	de									-
	2/13/17											Project Ca	tegory :		Transport	ation Techr	nology								
Fund Source : S	SP											Work Desc	cription :			ITS Partner		ts							
Length (miles) : -	-														Partnershi	ip Contribu	tions								
From: _	-			To:	-																				
Project Schedule :																									
Activity			20	17			20	18			20	19			20	020			20	021			20	22	
Partnering Funds																									
																									]
																									]
Project Cost (in tho	ousands \$)	:																							
	Totals \$		20				20				20				1	020	1		20	021			20	22	
Partnering Funds	540			45	45	45	45	45	45	45	45	45	45	45	45										
TOTAL	540			FY 17/18	Total –		180	FY 18/19	Total –		180	FY 19/20	Total –		180	FY 20/21	Total –			FY 21/22	7 Total –		-		
IOTAL	540	l		Encumber			180	Encumber			160	1.1.19/20	10141 -		180	11 20/21	10141 -		-	I'I 21/22	2 10tal –		-		
			L	Lineannoen				Lineannoer																	
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	(in thousa	inds \$) :		Base Inflati	ion Rate =	2.6%							Const. Infla	tion Rate	es =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	17			20	18			20	19			2(	)20			20	021			20	2.2.	
Partnering Funds	540			45	45	45	45	45	45	45	45	45	45	45			-	-	-	-	-	- 1	-		
TOTAL	540			FY 17/18			180	FY 18/19			180	FY 19/20	Total =		180	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
				Encumber	red =			Encumber	red =																
Remarks: Funding f	for ITC of			and the family		the house Co	-f ITC (		fan CEV																

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

Includes partnership funds for LIPAR traffic data collections and equipment pilot.

Date Originated :	Design 6/27/13 2/13/17 SP - -			To:		iority :	1					Project Name/Numb Route Number : Project Category : Work Description :	er :	Systemwi Transport Re-splice	ork Upgrad de ation Techn Network Ph Installation	ology hysical Arc	chitecture					#	599-524	
-			20											2								20		
Activity			20	)17	_		20	)18			20	019		20	020			20	)21	1		20	22	
Design Bidding																			1					
Installation																								
Instantation																								
Project Cost (in th Activity	Totals \$	:	20	)17			20	)18			20	019		20	020			20	)21			20	22	
EAL	380			50	50	50	5	5	110	110														
Installation	1,570								785	785														
TOTAL	1,950			FY 17/18			155	FY 18/19			1,795	FY 19/20 Total =		-	FY 20/21	Total =		-	FY 21/22	! Total =		-		
Cash Flow Inflated		nds \$) :		Encumber Base Inflat		2.6%		Encumber	red =			Const. In	flation Rat		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		20		r			)18			20	019		20	020	r		20	)21	<b>T</b>		20	22	
EAL	389			50	50	50	5	5	114	114	-		-	-	-	-	-	-	-	-	-	-		
Installation	1,635			-	-	-	-	-	818	818	-		-	-	-	-	-	-	-	-	-	-		
														_							$\left  \right $			
TOTAL	2.024			EV 17/10	T - ( - 1		155	EV 10/10	T. ( 1		1.0.00	EV 10/20 T ++ 1			EV 20/21	T- ( 1			EV 01/00	T . ( . 1				
TOTAL	2,024	l		FY 17/18 Encumber			155	FY 18/19 Encumber			1,869	FY 19/20 Total =		-	FY 20/21	10tal =		-	FY 21/22	10tal =		-		
<b>D</b> 1 <b>D</b> 1 <b>T</b> 1 <b>T</b> 1																								

Remarks: EAL includes bidding and construction engineering & inspection.

Re-splice ITS network physical architecture; includes upgrade of existing ramp and mainline switches.

Current Status :	No Activit	y			Prie	ority :	1					Project Nai	ne/Numbe	r :	Wekiva P	arkway CC	TV Deploy	ment Secti	ons 2A, 2I	3 & 2C			#	-	
Date Originated :	9/11/12											Route Num	iber :		Wekiva P	arkway									
Last Revision :	2/13/17											Project Cat	egory :		Transport	ation Tech	nology								
Fund Source :	SP								_			Work Desc			CCTV Ca	ameras									
Length (miles) :	-								_						Design &	Installatio	n								
From:	-			To:	-				_																
Project Schedule	:																								
Activity			20	17			20	018			20	19			20	020			2	021			20	)22	
Design																									
Bidding																									
Installation																									
Project Cost (in the Activity	housands \$)	:	20	17			21	018			20	10			20	020		1	2	021			20	)22	
EAL	542		20	17	104	104	104		5 5	55	55	55	55		20	020	1		2	JZ1	1		20	)22	
Installation	1,628				104	104	104		5	407	407	407	407			-									
Instanation	1,020									407	407	407	407			(	,								
TOTAI	L 2,170			FY 16/17	Total =		312	<b>FY 17</b> /	18 Total =		934	FY 18/19	Total =		924	FY 19/20	) Total =	ļ		FY 20/21	Total =	4	-		
10111	2,170	L		Encumber			512	Encum			251	1110/17	10141 -		21	111/2				1120/21	10141 -			J	
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	ed (in thousa	nds \$) :		Base Inflat	tion Rate =	2.6%							Const. Inf	ation Rate	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	,	20	17			20	018			20	19			2(	020			2	021			20	)22	
EAL	556		20	-	105	105	105		5 5	58	58	58	58		-	-	-	-	-	-	-	-	-		
Installation	1,708			_	-	-	-	-	-	427	427	427	427	-	_			_	-	_	_	_	_		
	1,7 50									/	.27	.27	.27		<u> </u>										
TOTAI	L 2,264			FY 16/17	Total =		316	FY 17/	18 Total =		979	FY 18/19	Total =		969	FY 19/20	) Total =	1	-	FY 20/21	Total =	1	-		
	. ,	L		Encumber				Encum																1	
												I													
Dementer EAL in	-1																								

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

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

Date Originated : Last Revision : Fund Source : Length (miles) : From:	4/25/16 SP - -		To:	-	iority :	1					Project Na Route Nu Project Ca Work Des	ategory :	r:	Systemwi Transport	ation Techn nents to ITS	ology	ons Perform		sures			# -	
Project Schedule																							
Activity			2017			20	18			20	)19			20	020			20	021			2022	
Implementation																							
Project Cost (in th	ousands \$) :																						
Activity	Totals \$		2017			20	18			20	)19			20	020			20	021			2022	
EAL	100						25	25	25	25													
Implementation	1,200						300	300	300	300													
TOTAI	1,300		FY 17/18 Encumbe			-	FY 18/19 Encumber			1,300	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-	[
Cash Flow Inflate	d (in thousand	ls \$) :	Base Infla	tion Rate =	2.6%						-	Const. Infl	ation Rate	s =	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%	FY 2.	2022 7%
Activity	Totals \$		2017			20	18			20	)19			20	020			20	021			2022	
EAL	103		-	-	-	-	26	26	26	26	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation	1,241		-	-	-	-	310	310	310	310	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAI	1,345		FY 17/18 Encumbe				FY 18/19 Encumbe			1,345	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-	

Remarks: EAL includes construction engineering & inspection.

This project includes the development and implementation of systems and methods to provide advanced expressway operations performance measures. Includes Project 599-529, ITS Antennas on Turnpike.

Date Originated :	2/13/17 SP - -			To:	-	iority :	1					Route Nu Project Ca			Systemwi Transport Deploy D	de ation Tech	nology TV Camera	Deployment					#	599-537	
-			201	7			20	10			20	10			20	000			20	21			20	22	
Activity	1		201	. /			20	18			20	19			20	020	1		20	)21			20	22	
Design Bidding																									
Installation																									
Instantation																									
Project Cost (in th Activity	Totals \$	:	201				20		140	140	20	19	T		20	020	I		20	)21			20	22	
EAL	830			224	5	5	149	149	149	149															
Installation	6,164						1,541	1,541	1,541	1,541															
TOTAL	6,994			FY 17/18	Total –		1.024	FY 18/19	Total –		5.070	FY 19/20	) Total –			FY 20/2	Total -		-	FY 21/22	Total –	1 1			
IOTAL	0,774	L		Encumber			1,724	Encumber			5,070	111/20	5 10tal –		-	11 20/2	10141 -		-	1 1 21/22	10141 -		-		
Cash Flow Inflated		nds \$) :		Base Inflat	tion Rate =	2.6%							Const. Inf	ation Rates		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		201	-			20				20	19			20	020			20	)21			20	22	
EAL	846			224	5	5	153	153	153	153	-	-	-	-	-	-	-	-	-	-	-	-	-		
Installation	6,332			-	-	-	1,583	1,583	1,583	1,583	-	-	-	-	-	-	-	-	-	-	-	-	-		
	5 1 5 0						1 0 7 0	FN 40/40	<b>m</b> . 1			FT1 40/04				<b>FIL 20 (2)</b>				FT1 01 (00					
TOTAL	7,178	l		FY 17/18 Encumber			1,970	FY 18/19 Encumber			5,208	FY 19/20	0  I otal =		-	FY 20/2	Total =		-	FY 21/22	Total =		-		

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

Design & install approximately 10 CCTV cameras for deployment on CFX-operated portions of the Wekiva Parkway (Sections 1A and 1B) Deploy Data Collection Sensors at critical locations to further improve travel time system performance. Deploy CCTV cameras on SR 528 to provide full camera coverage at critical systems interchanges. Includes systemwide tone wire replacement. Includes Project 599-530, South Access DMS.

Date Originated : Last Revision :	5/3/16           SP           -           -           -           To: -											Route Nu Project C		er:	Systemwi Transport Wrong-W	Vay Driving ide tation Techn Vay Driving Installation	nology Counterm						#	599-526	
Activity			20	)17			2(	)18			21	019			2	020			21	)21			20	22	
Design			20	,1,			2.				2.	517	T		-	020	L		2.	21		1	20		
Bidding																									
Installation																									
Project Cost (in th	ousands \$) Totals \$	:	20	)17				)18				019			2	020				)21			20	22	
Activity EAL	360		20	75	100	25	5		50	50	50				2	020	1		20	)21	1		20	22	
Installation	3,000			750	750	23	5	3	500	500	500		-		-					-					
Instantation	5,000			750	750				500	500	500														
TOTAL	3,360		ļ	FY 17/18	Total =		1,705	FY 18/19	Total =		1.655	FY 19/2	0 Total =		-	FY 20/21	Total =	!	_	FY 21/22	Total =	<u> </u>	-		
	- ,			Encumbe			,	Encumber			,														
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%		•				<u>-</u>	Const. Inf	lation Rates	s =	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		20	017	•			)18				019			2	020			20	)21			20	22	
EAL	368			75	101	25	5	5	52	52	52		-	-	-	-	-	-	-	-	-	-	-		
Installation	3,073			755	755	-	-	-	521	521	521	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	TOTAL 3,440 FY 17/18 Total =						1 7 1 7	FY 18/19	Tetel		1 704	FY 19/2	0 Tatal			FY 20/21	Tetal			FY 21/22	Tatal				
IUIAL	3,440			Encumbe			1,/1/	Encumber			1,724	FY 19/2	0  fotal =		-	FT 20/21	10tal =		-	FI 21/22	10tal =		-		
Remarks: EAL inc	ludes desig	n, permitti	ng, bidding	and constr	ruction engi	neering & i	nspection	. For the fir	st and seco	ond quarter	of FY 17,	EAL also	includes \$1	50k for pro	curement.										

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

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

#### Current Status : Project Name/Number : No Activity Priority : 2 Date Originated : 3/11/15 Route Number : Systemwide Last Revision : 3/16/16 Project Category : Fund Source : SP Work Description : Length (miles) : Concept From: To: -

Transportation Technology Master Plan # -Transportation Technology Connected Vehicle Pilot Concept

Project Schedule :

Activity	20	017		20	18		20	19		20	20		20	21		20	22
Study																	

Project Cost (in thousands \$):

Activity	Totals \$	20	)17		20	18			20	)19		20	)20		20	)21			2022	
EAL	200		100	100																
	-																			
TOTAL	200		FY 17/18	Total =	200	FY 18/19	Total =	-	-	FY 19/20	Total =	 -	FY 20/21	Total =	-	FY 21/22	2 Total =	-	-	
			Encumbe	ered =		Encumbe	ered =												-	

Cash Flow Inflate	d (in thousa	inds \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rates	=	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		20	)17			20	018			20	)19			20	)20			2	021			20	)22	
EAL	200			100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	200			FY 17/18	Total =		200	FY 18/19	Total =		-	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
				Encumbe	red =			Encumbe	red =			J													

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

Perform a concept evaluation of connected vehicle deployment.

# **Project Information**

Current Status :	Implemen	tation			Pri	ority :	1				Project N	lame/Numb	er :	Geolocati	ion of Field	Utilities						#	599-538	
Date Originated :	3/17/15								-		Route Nu	umber :		Systemwi	ide									
	2/13/17											Category :		Transport	tation Techn	ology								
Fund Source :	SP								_		Work De	escription :		Geolocati	ion									
Length (miles) :	-													Implemen	ntation									
From:	-			To:	-				_															
Project Schedule :																								
Activity			201	7			20	18			2019			2	.020			2	021			20	)22	
Implementation																							[	
Project Cost (in the	ousands \$)	:																						
Activity	Totals \$		201	7			20	18			2019			2	.020			2	021			20	)22	
EAL	10			10																				
Implementation	125			125																				
	-																							
TOTAL	135	1		FY 17/18			135	FY 18/19			- FY 19/2	0 Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
				Encumber	red =			Encumbe	ered =															
																			<b>EV.</b> 2020		<b>TTTTTTTTTTTTT</b>			
	1 /2 .1	1 (1)				0.00						G . I (			FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thouse	ands \$) :	1	Base Inflat	tion Rate =	2.6%						Const. Inf	lation Rate	es =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		201	7			20	18			2019			2	.020			2	021			20	)22	
EAL	10			10	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
Implementation	125			125	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
TOTAL	135	1		FY 17/18			135	FY 18/19			- FY 19/2	0 Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-	J	
				Encumber	red =			Encumbe	ered =															

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

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

# **Project Information**

Current Status :	No Activity			Pri	iority :	1	1				Project Name	e/Numbe	r :	Three-Lin	e DMS Upg	grade Progr	am					#	-	
Date Originated :	1/18/17							-			Route Numb	er :	-	Systemwie	de									
Last Revision :	1/18/17							-			Project Categ	gory :	-	Transporta	ation Techn	ology								
Fund Source :	SP							-			Work Descrip	ption :	-	New Full-	Color DMS	roadway s	igns							
Length (miles) :	-							-					-	Design &	Constructio	n								
From:	-		To:					-					-											
Project Schedule :																								
Activity		20	)17			2	018			20	)19			20	)20			20	)21			202	22	
Design																								
Bidding																								
Construction																								
Project Cost (in th	,																							
Activity	Totals \$	20	017			2	018			20	)19			-	020			-	)21			202	22	
EAL	2,786		112	112	112	5	5 5	285	285	122		285	285	122	5	285	285	122		117	117	117		
Construction	11,682							974	974	974		974	974	974		974	974	974		974	974	974		
TOTAL	_ 14,468		FY 17/18			341	FY 18/19			3,617	FY 19/20 To	otal =		3,617	FY 20/21	Total =		3,617	FY 21/22	l Total =		3,276		
			Encumber	red =			Encumbe	ered =																
~ . ~ ~ ~ ~											~				FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousands \$) :		Base Infla	tion Rate =	2.6%		R/W Infla	tion rate $=$		8%	Co	onst. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	20	17			2	018			20	)19			20	)20			20	)21			202	22	
EAL	2,971		113	113	113	5	5	296	296	127	5	304	304	130	5	312	312	133	5	131	131	131		
Construction	12,663		-	-	-	-	-	1,014	1,014	1,014	-	1,042	1,042	1,042	-	1,069	1,069	1,069	-	1,097	1,097	1,097		
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
																						-		
TOTAL	15,634		FY 17/18			343	FY 18/19			3,766	FY 19/20 To	otal =		3,868	FY 20/21	Total =		3,968	FY 21/22	l Total =		3,689		
			Encumber	red =			Encumbe	ered =			]											-		

Remarks: Design costs based on 10% of construction value and 1.5% for project management.

Each construction contract estimated at \$2,655k for each of four routes. Includes contingency.

CEI costs estimated at 12% of construction costs.

EAL includes design, project management support, and construction engineering & inspection.

# **Project Information**

Current Status :	No Activit	ty			Pr	iority :	1					Project N	ame/Numbe	er: l	Field Ethe	ernet Switch	Replacem	nent					#	-	
Date Originated :	1/18/17					-						Route Nu	mber :		Systemwie										
Last Revision :	1/18/17											Project C	ategory :	-	Fransporta	ation Techn	ology								
Fund Source :	SP											Work De	scription :	1	IT Networ	rk switches									
Length (miles) :	-													]	Implemen	tation									
From:	-			To:										_											
Project Schedule :																									
Activity			20	)17			20	018			20	)19			20	)20			20	)21			20	22	
Implementation																									
Project Cost (in the	,	:																							
Activity	Totals \$		20	)17			20	018			20	)19			20	)20			20	)21			20	22	
Implementation	755				151				151				151				151				151				
	-																								
	-																								
TOTAL	. 755	<u> </u>		FY 17/18			151	FY 18/19			151	FY 19/2	0 Total =		151 FY 20/21 Total = 151 FY 21/22 Tot								151		
				Encumber	red =			Encumbe	red =																
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	unds \$) :		Base Infla	tion Rate =	2.6%		R/W Infla	tion rate =		8%		Const. Inf	lation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	)17			20	018			20	)19			20	)20			20	)21			20	22	
Implementation	806			-	153	-	-	-	157	-	-	-	161	-	-	-	165	-	-	-	170	-	-		
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
																							-		
TOTAL	. 806			FY 17/18			153	FY 18/19			157	FY 19/2	0 Total =		161	FY 20/21	Total =		165	FY 21/22	Total =		170		
				Encumber	red =			Encumbe	red =																

Remarks: Switch replacements estimated at \$150k for each year of the four-year projects, scheduled around the time of each year's installation.

From:	1/18/17 1/18/17 SP - -	ty		To:		iority :	1					Route Nu Project C		Systemw	tation Techn ver		nment Upg	rade				#		
Project Schedule :																								
Activity Installation			20	)17			20	)18	1		20	)19	1	2	020	1		20	21	1		20	22	
Installation																								
Project Cost (in th Activity	nousands \$)		2(	)17			2(	)18			20	)19		2	020			2(	021			202	22	_
Installation	500		20	455	45		20	10	[		20				.020			20	21			20.		_
TOTAL	500			FY 17/18			500				-	FY 19/2	0 Total =	-	FY 20/21	Total =		-	FY 21/22	Total =		-		
				Encumber	red =			Encumbe	red =			]			FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thous	ands \$) :		Base Infla	tion Rate =	2.6%		R/W Infla	tion rate =		8%		Const. Inflation Ra	ates =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	)17			20	)18			20	)19		2	020			20	)21			202	22	
Installation	500			455	45	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-		
TOTAL	500	<u> </u>		FY 17/18			500				-	FY 19/2	0 Total =	-	FY 20/21	Total =		-	FY 21/22	Total =		-		
				Encumbe	red =			Encumbe	red =															

Remarks: EAL includes hardware and software including SAN (Storage Area Network) Storage

3 ESXi Servers CFX HQ Data Center & 3 ESXi Servers in Hiawassee Data Center, 2 Standalone Servers in each Data Center

# **Project Information**

Current Status : Date Originated :	No Activit	у			Pr	iority :	1					Project N Route Nu	ame/Numbe		Interchang SR 408, S	0	afety Impr	ovements P	liot				#	-	
	2/3/17											Project Ca			,	ation Techr	ology								
	SP												scription :			devices at in		rampe							
Length (miles) :	51											WOIK DC.	semption .			Construction		ramps							
From:				To:											Design &	Construction	JII								
110illi.				10.																					
Project Schedule :																									
Activity			2017				20	18			20	)19			20	020			2	021			20	22	
Design																									
Bidding																									
Construction																									
Project Cost (in the		:																							
Activity	Totals \$		2017				•	18			20	)19			20	020			2	021			20	22	
EAL	90			16	16	5	5																		
Construction	265							133	133																
TOTAL	355			7 17/18			42	FY 18/19			313	FY 19/20	0 Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
			En	ncumber	ed =			Encumber	red =																
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nda (°)	Pag	a Inflati	ion Rate =	2.6%		R/W Inflat	ion roto -		8%		Const. Infl	ation Data		2.7%		2.8%		2.6%		2.5%		2.7%	
Cash Flow Inflated	u (iii uiousa	nus \$).	Das	se mnau	ion Kate =	2.0%		K/ W IIIIau	10111ate =		0%		Colist. IIII	ation Rates	s =	2.1%		2.0%		2.0%		2.3%		2.1%	
Activity	Totals \$		2017				20	18			20	)19			20	020			2	021			20	22	
EAL	91			16	16	5	5	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	274			-	-	-	-	137	137	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
																							-		
TOTAL	365		FY	7 17/18	Total =		42	FY 18/19	Total =		323	FY 19/20	0 Total =		-	FY 20/21	Total =		-	FY 21/22	Total =	· ·	-		
	•	•	En	cumber	ed =			Encumber	red =																
								•				-													

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

Locations to be determined.

Current Status :	No Activit	у			Pri	ority :	1					Project N	Name/Numb	er:	Security (	Cameras - P	lazas, Ram	ps, and Ser	vice Cente	ers			# -	
Date Originated :	3/28/17					-			•			Route Nu	umber :		Systemwi	ide		-						
Last Revision :	3/28/17								•			Project C	Category :		Transport	ation Techr	ology							
Fund Source :	SP								•			Work De	escription :		Security (	Cameras								
Length (miles) :	-								•						Design &	Constructio	on							
From:	-			To:	-																			
Project Schedule :																								
Activity			20	17			20	18			20	)19			2	020			20	021			2022	
Design																								
Construction																								
Project Cost (in the Activity	ousands \$) Totals \$	:	20	17			20	018			20	)19			2	020			20	021			2022	
EAL	92							50	14	14	14	1												
Construction	408								136	136	136													
TOTAL	500			FY 17/18			-	FY 18/19	Total =		500	FY 19/2	20 Total =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		-	
				Encumber	red =			Encumbe	red =															
																FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) :		Base Inflat	tion Rate =	2.6%		R/W Infla	tion rate =		8%		Const. Inf	lation Rates	s =	2.7%		2.8%		2.6%		2.5%	2.7%	
Activity	Totals \$		20	17			20	18			20	)19			2	020			20	021			2022	
EAL	95			-	-	-	-	52	14	14	14	-	-	-	-	-	-	-	-	-	-	-	-	
Construction	425			-	-	-	-	-	142	142	142	-	-	-	-	-	-	-	-	-	-	-	-	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																							-	
TOTAL	. 520			FY 17/18			-	FY 18/19			520	FY 19/2	20 Total =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		-	
				Encumber	red =			Encumbe	red =			]												
Remarks: Location	ns to be dete	ermined.																						

2022

Activity	2017				20	18		20	19		020		20	)21		20	022	
Implementation																		

Project Cost (in thousands \$):

Activity	Totals \$	20	017			20	18			20	19			20	)20			20	)21			20	22	
EAL	8,125		740	740	740	740	754	754	754	754	649	604	604	292										
Implementation	43,869		9,248	6,183	6,183	6,183	3,663	3,663	3,663	3,663	355	355	355	355										
TOTAL	51,994	•	FY 17/18	Total =		30,757	FY 18/19	Total =		17,668	FY 19/20	Total =		3,569	FY 20/21	Total =		-	FY 21/22	Total =		-		
			Encumbe	ered =		30,757	Encumber	red =		17,668														
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	

Cash Flow Inflated	d (in thousa	nds \$) :		Base Inflat	tion Rate =	2.6%							Const. Infl	ation Rates		2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	)17			20	18			20	19			20	20			2	021			20	)22	
EAL	8,125			740	740	740	740	754	754	754	754	649	604	604	292	-	-	-	-	-	-	-	-		
Implementation	43,869			9,248	6,183	6,183	6,183	3,663	3,663	3,663	3,663	355	355	355	355	-	-	-	-	-	-	-	-		
TOTAL	51,994		FY 17/18 Total =				30,757	FY 18/19	Total =		17,668	FY 19/20	Total =		3,569	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
		-		Encumber	red =		30,757	Encumbe	red =		17,668													-	

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.

Current Status : Date Originated : Last Revision : Fund Source : Length (miles) : From: Project Schedule :		у		To:		iority :	1		- - - -			Route Nu Project C		er :	Syst Info Hare	Software - Hardwa temwide ormation Technolo dware & Software ign & Implementa	gy	ements & U	Ipgrades					: 599-5330	
-			20	17				10				010			_	2020				001				222	
Activity Design			20	)1/			20	)18	1		2	019	1		<b>—</b>	2020			20	021	1		2	)22	
Implementation															_										<u> </u>
Implementation															_			-							
															_										
															-										
Project Cost (in the Activity	Totals \$		20		<b>50</b>	60		)18			2	019			-	2020			20	021	T		2	)22	1
EAL	240			60	60	60	60																		
Implementation	1,000			250	250	250	250																		<u> </u>
	-														_										───
TOTAL	1.240			EV 17/10	T. ( 1		1.240	EV 10/10	T . 4 . 1			EV 10/2	) T. ( 1			EX 20/21	T 1			FY 21/22	T . ( . 1				
TOTAL	1,240			FY 17/18 Encumber			1,240	FY 18/19 Encumbe			-	FY 19/2	) Total =			- FY 20/21	1 otal =		-	FY 21/22	2  lotal =		-		
Cash Flow Inflated		nds \$) :		Base Inflat		2.6%							Const. Inf	lation Rat	es =	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		20					018	-		2	019	-			2020			20	021	-		2	)22	
EAL	240			60	60	60	60	-	-	-	-	-	-	-			-	-	-	-	-	-	-		
Implementation	1,000			250	250	250	250	-	-	-	-	-	-	-			-	-	-	-	-	-	-		
																									<u> </u>
TOTAL	1,240			FY 17/18			1,240	FY 18/19			-	FY 19/2	) Total =			- FY 20/21	Total =		-	FY 21/22	2 Total =		-	]	<u> </u>
				Encumber	red =		Encumbe	ered =																	
Remarks FAL inc	ludes desig	n																							

Remarks: EAL includes design.

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year. Projects Include Skype-4-Business Implementation, IT Work Area Re-Configuration, PCI - Point to Point Encryption, Telephony Upgrades, Call Center Desktop Refresh, SAN (Storage Area Network) Upgrade HOST & Project Documentation.

Software Upgrades Include SharePoint 2016, MS Office 2016, Windows 10 & Exchange 2016.

## **Project Information**

Current Status :	No Activit	ty			Pri	iority :	1					Project Na	me/Numbe	er:	E-PASS E	Back Office	Update						#	599-5320	
Date Originated :	3/17/15											Route Nur	nber :		Systemwie	de									
Last Revision :	2/13/17											Project Ca	tegory :		Informatio	on Technolo	ogy								
Fund Source :	SP											Work Des	cription :		Hardware	& Softwar	e								
Length (miles) :	-														Design &	Implement	ation								
From:	-			To: ·	-																				
Project Schedule :																									
Activity			2017	7			20	18			20	)19			20	020			20	021			20	22	
Design																									
Implementation																									
Project Cost (in the		:		_																					
Activity	Totals \$		2017				20					)19			20	020			20	021	1		20	22	-
EAL	3,200			320	320	320	320	320	320	320	320	320	320												
Implementation	16,442			2,543	2,543	1,418	1,418	1,418	1,418	1,421	1,421	1,421	1,421												
	-																								
TOTAL	19,642			FY 17/18	Tatal		0.202	FY 18/19	Tetal		6.059	FY 19/20	T-4-1		2 492	FY 20/21	Tatal			FY 21/22	) T-t-1				
IUIAL	19,042	1		Encumber			9,202	Encumber			0,938	FT 19/20	10tal =		3,482	FI 20/21	10tal =		-	FI 21/22	2  Total =		-		
			Ľ	Lincuinden	eu –			Encumper	leu –			]													
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nde \$) ·	в	laca Inflati	ion Rate =	2.6%							Const. Infl	ation Rates	-	2.7%		2.8%		2.6%		2.5%		2.7%	
	,	iius φ) .			Ion Rate –	2.070							Const. III	ation Rates				2.070				2.570			
Activity	Totals \$		2017			T	20					)19	r		20	020	r		20	021	1		20	22	-
EAL	3,200			320	320	320	320	320	320	320	320	320	320	-	-	-	-	-	-	-	-	-	-		
Implementation	16,442			2,543	2,543	1,418	1,418	1,418	1,418	1,421	1,421	1,421	1,421	-	-	-	-	-	-	-	-	-	-		
TOTAL	. 19,642	l		FY 17/18			9,202	FY 18/19			6,958	FY 19/20	Total =		3,482	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
				Encumber	red =			Encumber	red =			J													
Demenden FAT	1. J																								
Remarks: EAL inc	nudes desig	n and imple	ementation of	oversignt.																					

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year. Back Office Update: Hardware, Software, Licenses and Programmers.

# **Project Information**

Current Status :	Status : No Activity					riority :	1					Project N	ame/Numbe	er:	Financial	/ Accountin	ng Software	e Replacem	ent				#	-	
Date Originated :	1/18/17				-				-			Route Nu	mber :		Systemw										
Last Revision :	2/3/17								-			Project Ca	ategory :		Informati	ion Technolo	ogy								
Fund Source :	SP								-			Work Des			Software										
Length (miles) :	-								-						Design										
From:	-			To:					-																
Project Schedule	:																								
Activity			20	17			20	18			20	)19			2	2020			20	)21			20	)22	
Design																									
Project Cost (in th																									
Activity	Totals \$		20	17	1			18	1		20	)19	-		2	2020	r		20	)21	r		20	)22	1
EAL	160					40		40	40																
Software	500						500																		
																_									
								<b>FU</b> 40/40				<b>TTT 1</b> 0 / <b>0</b> /				TTL 20 (21				FT 1 0 1 /00					
TOTAI	. 660	1		FY 17/18 Encumber			580	FY 18/19 Encumbe			80	FY 19/20	0 Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
				Encumbe	red =			Encumbe	red =			]													
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thous	onde \$).		Base Infla	tion Data -	= 2.6%		D/W Inflo	tion rate =		8%		Const. Inf	lation Data		2.7%		2.8%		2.6%		2.5%		2.7%	
Cash 140w Initiate		,			HOII Kale -	- 2.0%			uon rate –				Collst. III	lation Kates				2.070				2.370			
Activity	Totals \$		20	17			20				20	)19			2	2020			20	)21			20	)22	
EAL	163		-	-	41		41	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Software	514			-	-	-	514	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAI	. 677	1		FY 17/18			595	FY 18/19			82	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-	J	
				Encumbe	red =			Encumbe	red =			J													

Remarks: EAL includes staff and consultant costs for specifications, configuration and software package testing.

Software includes estimated cost for commercial off the shelf accounting software and licenses.

# **Project Information**

Current Status : Desig	gn		Priori	ity :	1				Project N	lame/Numbe	r: H	E-PASS S	ervice Center	Relocati	ons and Bu	uildout				# -	
Date Originated : 1/18/				-		-			Route Nu	umber :	5	Systemwie	ie								
Last Revision : 3/28/	/17					-			Project C	Category :	I	nformatic	n Technolog	y							
Fund Source : SP						-				escription :			Aodification								
Length (miles) : -						-				•	Ī	Design &	Construction								
From: -		To:				-					-	0									
Project Schedule :																					
Activity		2017			2018			20	)19			20	20			20	021			2022	
Design																					
Bidding																					
Construction																					
Project Cost (in thousan Activity Tota	ds \$) : als \$	2017		_	2018			2(	)19			20	020			2(	021			2022	
	120	251	3	2	15 15	1		2.		25	3	2	15	15						2022	1
	500				125 125						-		125	125							
Other	60				15 15								15	15							
TOTAL	680	FY 17/18 T	otal =		185 FY 18/19	Total =		155	FY 19/2	0 Total =		30	FY 20/21 T	otal =		310	FY 21/22	Total =		-	
		Encumbere	:d =		Encumbe																
									-												
													FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	2
Cash Flow Inflated (in the	housands \$) :	Base Inflatio	on Rate =	2.6%	R/W Infla	tion rate =		8%		Const. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%	2.7%	
	als \$	2017			2018			20	)19			20	20			20	021			2022	
	125	25	3	2	15 15	-	-	-	-	27	3	2	16	16	-	-	-	-	-	-	
	530	-	-	-	128 128	-	-	-	-	-	-	-	136	136	-	-	-	-	-	-	
Other	63	-	-	-	15 15	-	-	-	-	-	-	-	16	16	-	-	-	-	-	-	
TOTAL	718	FY 17/18 T			189 FY 18/19			159	FY 19/2	0 Total =		32	FY 20/21 T	otal =		338	FY 21/22	Total =		-	
		Encumbere	ed =		Encumbe	red =															

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

Two construction contracts of \$250k each for two service center relocations.

"Other" is for relocation and/or provision for new system hardware and furnishings.

# **Project Information**

Current Status :	Design				Pri	iority :	1					Project N	ame/Numb	er :	Reload L	ane Expansi	on Program	n					#	-	
Date Originated :	1/18/17								-			Route Nu	mber :		Systemwi	ide									
Last Revision :	1/18/17								-			Project C	ategory :		Informati	ion Technolo	ogy								
Fund Source :	SP								-			Work Des			Striping a	and Signage									
Length (miles) :	-								-						Design &	c Construction	on								
From:	-			To:					-																
Project Schedule :																									
Activity			2017				20	18			20	)19			2	2020			2	021			20	22	
Design																									
Construction																									
Project Cost (in th																									
Activity	Totals \$		2017				20	18	1		20	)19	•		2	2020			2	021			20	22	
EAL	20			20																					
Construction	150			75	75																				
TOTAL	. 170	l		Y 17/18			170	FY 18/19			-	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
			Eı	ncumber	ed =			Encumbe	red =																
		• •				• • • •		<b>D 3 1 1 1</b>			0.04					FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) :	Ва	se Inflati	on Rate =	2.6%		R/W Infla	tion rate =		8%		Const. Inf	lation Rate	es =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017				20	18			20	)19			2	2020			2	021			20	22	
EAL	20			20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	151			76	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	. 171		F	Y 17/18	Total =		171	FY 18/19	Total =		-	FY 19/2	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
		-	Eı	ncumber	ed =			Encumbe	red =						_										

Remarks: EAL includes oversight and revision updates to Toll Revenue Information Management System (TRIMS) software in reload lanes.

Includes toll systems integrator work to integrate new features and hardware, and the new hardware and software, for about \$50k / direction, or \$100k per plaza.

Work includes canopy lane sign change, booth equipment change and new Reload Terminals and software.

# **Project Information**

		.y		To:		rity :	1		- - - -			Project Na Route Nu Project Ca Work Des	ategory :	er :	Informat E-PASS	Parking Init tion Technol at offsite ga & Implement	ogy rages						#	÷	
Project Schedule :																									
Activity			20	17			20	)18			20	)19				2020			20	)21			2	)22	
Design																									
Implementation																									
• · ·	ct Cost (in thousands \$) :																								
Activity	Totals \$		20				20	018	-		20	)19				2020	-		20	)21			2	)22	
EAL	200			100	75	25																			
Implementation	1,800				900	900																			
	-																								
TOTAL	2,000			FY 17/18			2,000	FY 18/19			-	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
Cash Flow Inflated	l (in thousa	nds \$) :	L		red = ion Rate =	2.6%		Encumbe R/W Infla	ered =		8%		Const. Inf	ation Rate	s =	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		20				20	)18			20	)19				2020			20	)21			2	)22	
EAL	201			101	75	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Implementation	1,824			-	912	912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	2,026			FY 17/18			2,026	FY 18/19			-	FY 19/20	) Total =		-	FY 20/21	Total =		-	FY 21/22	2 Total =		-		
				Encumber	red =			Encumbe	ered =																
Remarks: EAL inc. Construc	ludes desig																								

Design contract for \$150,000, remaining for CEI. Add E-PASS at offsite parking garages (candidates City of Orlando Events and SAN - Orlando-Sanford Airport).

# **Project Information**

Current Status :	No Activity		Prie	ority :	2				Р	roject Na	me/Number	:	Third-Party 7	Foll Techno	logy Pro	duct and Servi	ces Te	sting		#	-	
Date Originated :	1/18/17								R	oute Nun	nber :		Systemwide									
Last Revision :	2/13/17								Р	roject Ca	tegory :		Information 7	Technology								
Fund Source :	SP								V	Vork Desc	cription :		Software Tes	sting								
Length (miles) :	-												Support Serv	rices								
From:	-	To:																				
Project Schedule	:																					
Activity		2017			20	18			2019	9			2020	)			20	)21		20	22	
Support Services																						
Project Cost (in th	housands \$) :																					
Activity	Totals \$	2017			20				2019				2020				20	)21		20	22	
EAL	1,000	50	50	50	50	100	100	50	50	100	100	50	50	100	100							
	-																					
	-																					
TOTA	-	TN 17/10 T	. 1		200	EV 10/10	TT + 1		200	TV 10/20	TT ( 1		200 5	N/ 00/01 TE	. 1		200	EV. 01/00 E. ( 1				
TOTAI	L 1,000	FY 17/18 To Encumbered			200	FY 18/19 Encumber			300 1	FY 19/20	Total =		300 F	Y 20/21 To	tal =		200	FY 21/22 Total =		-		
		Encumbered	1 =			Encumber	red =															
													Б	Y 2018		FY 2019		FY 2020	FY 2021		FY 2022	
Cash Flow Inflate	ed (in thousands \$) :	Base Inflation	n Rate –	2.6%		R/W Inflat	ion rate –		8%		Const. Infla	tion Rates		2.7%		2.8%		2.6%	2.5%		2.7%	
				2.070			ion rate =					tion Rate:				2.070			2.570			
Activity	Totals \$	2017			20				2019				2020			-	20	)21		20	22	
EAL	1,000	50	50	50	50		100	50	50	100	100	50	50	100	100	-	-		-	-		
	+ $+$ $+$	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-		
TOTAI	L 1,000	- FY 17/18 To	-	-	-	- FY 18/19	- Total -	-	- 200 1	- FY 19/20	- Total –	-	- 200 5	- Y 20/21 To	- tol -	-	- 200	 FY 21/22 Total =	-	-		
IUIA	1,000	Encumbered			200	Encumber			300 1	FI 19/20	10tal =		300 P	1 20/21 10	a =		200	$r_1 21/22 10tal =$		-		
		Lincumbered	1 —			Enculinder																

Remarks: Services to evaluate proposals and designs and offer certifications / permission for service activations (i.e. 3rd party phone applications).

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

# **Project Information**

Current Status :		у		Pr	iority :	2					5	ame/Numbe			rce Mobile Application	1					# 599-5310	
Date Originated : Last Revision :	3/28/17										Route Nu Project C			stemwi	on Technology							
	SP													ftware								
	SP										work De	scription :										
Length (miles) :	-		T										De	sign æ	Implementation							
From:	-		To:																			
Project Schedule :																						
Activity			2017			201	8			20	)19			20	020		20	021			2022	
Design																						
Implementation																						
Project Cost (in th	,	:																				
Activity	Totals \$		2017			201					)19			20	020		20	021			2022	
EAL	576		96		96		48	48	48	48												
Implementation	668			133	133	134	67	67	67	67												
	-																					
	-																					
TOTAL	1,244		FY 17/18				FY 18/19			460	FY 19/2	0 Total =		-	FY 20/21 Total =		-	FY 21/22	Total =		-	
			Encumbe	red =			Encumber	red =														
																					<b>TU</b> 2022	
		• •			<b>2</b> <i>cov</i>					0.04					FY 2018	FY 2019		FY 2020	1	FY 2021	FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.6%	ł	R/W Inflat	ion rate =		8%		Const. Inf.	lation Rates =		2.7%	2.8%		2.6%		2.5%	2.7%	
Activity	Totals \$		2017			201	8				)19			20	020		20	021			2022	
EAL	576		96	96	96		48	48	48	48		-	-	-		-	-	-	-	-	-	
Implementation			-	133	133	134	67	67	67	67	-	-	-	-		-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
TOTAL	576		FY 17/18				FY 18/19			460	FY 19/2	0 Total =		-	FY 20/21 Total =		-	FY 21/22	Total =		-	
			Encumbe	red =			Encumber	red =														

#### Remarks: EAL includes design.

Mobile Phone Application and improvements to the eCommerce website depending upon requirements.

Date Originated : Last Revision :	Bidding 6/20/14 2/16/17 SP - -					iority :	1					Route Nu Project C		er:	Systemwi Signing an Signing		nt Marking	thority Logo s	o Replacer	nent			# :	599-626	
Project Schedule :																									
Activity			2	017			20	18			20	19			20	020			20	)21			202	22	
Bidding																	[								
Construction																									
Project Cost (in th		:	2	017			20	10			20	119			24	)20			20	)21			202	22	
Activity EAL	Totals \$		2	5	90	90	20	18		- 1	20	19	T		20	J20	1		20	)21			202	22	
Construction	1,500			5	750	750														<u> </u>					
Construction	1,500				750	750																			
TOTAL	1,685			FY 17/18	Total =	ļ	1 685	FY 18/19	Total =		_	FY 19/20	0 Total =		· _	FY 20/21	Total =	1	-	FY 21/22	Total =	Į – Į	-		
101112	1,000	1		Encumber				Encumbe				1110/2	0 1000			1120/21	Total			1 1 21/22	lotai				
Cash Flow Inflate		ands \$) :		Base Infla	tion Rate =	2.6%						1	Const. Inf	lation Rate		FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%	
Activity	Totals \$		2	017			20	18			20	19			20	)20			20	)21			202	22	
EAL	187			5	91	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	1,520			-	760	760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	1,708	1		FY 17/18			,	FY 18/19			-	FY 19/20	0 Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
				Encumbe	red =		1,708	Encumbe	red =			J													

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

Advertise March 3, 2017; Contract Time 120 Days

# **Project Information**

Current Status :	Design		Priority :	1			Project Na	ame/Number :	SR 408 Guide Sign	Replacement				# 428-6280	)		
Date Originated :	3/13/16		· · · · · ·				Route Nu	mber :	SR 408	-							
Last Revision :	2/16/17						Project Ca	ategory :	Signing and Paveme	ent Markings							
	SP						Work Des		Signing	<u> </u>							
Length (miles) :	-				Design & Construction												
From:	-	To: -															
Project Schedule :																	
Activity		2017		2018			2019		2020		2	2021		2022			
Design																	
Bidding																	
Construction																	
		• • •									•			•			
Project Cost (in the	ousands \$) :																
Activity	Totals \$	2017		2018			2019		2020		2	2021		2022			
EAL	250	60	5 5	60 60	60												
Construction	1,500			500 500	500												
TOTAL	1,750	FY 17/18 Total	=	630 FY 18/19	Total =		1,120 FY 19/20	) Total =	- FY 20/2	1 Total =	-	FY 21/22 Total =			•		
	· · · · ·	Encumbered =		60 Encumber	red =							•					
									FY 2018	3	FY 2019	FY 2020	FY 2021	FY 2022			
Cash Flow Inflated	d (in thousands \$) :	Base Inflation Ra	ate = 2.6%					Const. Inflation R	lates = 2.7%		2.8%	2.6%	2.5%	2.7%			
Activity	Totals \$	2017		2018			2019	-	2020			2021		2022	-		
EAL	255	60	5 5	62 62	62	-				-							
Construction	1,541	-		514 514	514	-				-							
TOTAL	1,796	FY 17/18 Total	=	645 FY 18/19			1,150 FY 19/20	) Total =	- FY 20/2	1 Total =	-	FY 21/22 Total =	-				
		Encumbered =		Encumber	red =												

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

Replace sign panels due to expired sheeting warranty.

Project Limits SR 50 to I-4 excluding area subject to widening projects, and I-4 to east of Yucatan. Includes LED lights on overhead signs.

## **Project Information**

Current Status :	No Activi	ty		Pri	ority :	1				Proj	ject Nai	me/Number	r:	SR 417 G	uide Sign F	Replacemer	nt					#	-	
Date Originated :	3/13/16			•	_					Rou	ite Nurr	iber :		SR 417										
Last Revision :	2/13/17									Proj	ject Cat	egory :		Signing ar	nd Pavemer	nt Marking	s							
Fund Source :	SP									Wo	rk Desc	cription :		Signing										
Length (miles) :	-													Design &	Construction	on								
From:	-		To:	-																				
Project Schedule	:																							
Activity			2017			20	18			2019				20	020			20	)21			20	)22	
Design																								
Bidding																								
Construction																								
Project Cost (in th	,	:																			-			
Activity	Totals \$		2017			20				2019				20	020			20	)21			20	)22	-
EAL	310					60	60	5	5	60	60	60												
Construction	1,500									500	500	500												
TOTAI	1,810		FY 17/18			60				630 FY	19/20	Total =		1,120	FY 20/21	Total =		-	FY 21/22	Total =		-		
			Encumber	red =			Encumbere	ed =																
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	ands \$) :	Base Infla	tion Rate =	2.6%							Const. Infla	ation Rates	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017			20	)18			2019				20	020			20	)21			20	)22	
EAL	323			-	- 1	62	62	5	5	63	63	63	-	-	-	-	-	-	-	-	- 1	-		
Construction	1,585		-	-	-	-	-	-	-	528	528	528	-	-	-	-	-	-	-	-	-	-		
construction	1,505									220	220	520												
	1																1		<u> </u>					
TOTAI	1,908		FY 17/18	Total =		62	FY 18/19	Total =		663 FY	19/20	Total =		1 183	FY 20/21	Total =	1	-	FY 21/22	Total =	1 1	-		
10174	1,700	1	Encumbe			02	Encumbere			000 11	17/20	10001-		1,105	1 1 20/21	10001-		_	1 1 21/22	10111-			J	
			Encamoe				Lineumbert			I														

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

Project Limits: International Drive to Moss Park excluding areas subject to widening projects. Includes LED lights on overhead signs.

# **Project Information**

Current Status :	us: No Activity Priority: 1 Project Name/Number: SR 414 Guide Sign Replacement									#	-													
Date Originated :	3/13/16			-						Route Nu	mber :		SR 414											
Last Revision :	2/13/17									Project C	ategory :		Signing ar	nd Pavement	Markings									
Fund Source :	SP									Work De	scription :		Signing											
Length (miles) :	-							Design & Construction																
From:	-		To:	-																				
Project Schedule	:																							
Activity			2017			20	18			2019			20	)20			20	)21			2	)22		
Design																								
Bidding																								
Construction																								
Project Cost (in th	,	:																						
Activity	Totals \$		2017			20	18			2019				020			20	)21			2	)22		
EAL	310									60 60	5	5	60	60	60									
Construction	1,500												500	500	500									
TOTAI	1,810		FY 17/18	3 Total =		-	FY 18/19 T	Fotal =		60 FY 19/2	0 Total =	-	630	FY 20/21	Fotal =		1,120	FY 21/22	Total =		-			
			Encumbe	ered =			Encumbere	ed =																
														FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		
Cash Flow Inflate	d (in thousa	ands \$) :	Base Infla	ation Rate =	2.6%						Const. Inf	lation Rate	s =	2.7%		2.8%		2.6%		2.5%		2.7%		
Activity	Totals \$		2017			20	18			2019			20	)20			2(	)21			2	)22		
EAL	332		-	-	-	-	-	-	- 1	63 63	5	5		65	65	-	-	-	-	- 1	-			
Construction	1,626		-	-	-	-	-	-	-		-	-	542	542	542	-	-	-	-	-	-			
construction	1,020												512	512	512					+ +				
	1				1						1							1						
TOTAI	1,958		FY 17/18	3 Total =	1	-	FY 18/19 T	Total =		63 FY 19/2	0 Total =	1	681	FY 20/21	Total =		1.214	FY 21/22	Total =	1 1	-			
	-,, 50	1	Encumbe				Encumbere										-,1 1					1		
			Lineanio					• ••																

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

Project Limits SR 451 to SR 441. Includes LED lights on overhead signs.

# **Project Information**

Current Status :	On-going			Pri	ority :	2					Project Na	me/Numbe	Jumber :         Systemwide Miscellaneous Signing and Pavement Markings         #										
Date Originated :	3/1/95				-						Route Nur		_	Systemwie	de								
Last Revision :	2/16/17										Project Ca	tegory :	-	Signing ar	nd Pavement	t Markings							
Fund Source :	SP										Work Des	cription :	-	Signing &	Pavement I	Markings							
Length (miles) :	-								Design & Construction														
From:	-		To:	-									_	(Projects t	to be determ	ined)							
Project Schedule :																							
Activity			2017			20	18			20	19			20	020			20	21		20	)22	
Design																							
Bidding																							
Construction																							
Project Cost (in tho	,																						
Activity	Totals \$		2017			20			T	20			. 1		)20			20			1	)22	
EAL	150		10	5	5	10	10	5	5	10	10	5	5	10		5	5	10	10	5 5	10		
Construction	525					75				75				75				150			150		
TOTAL	(75		EX 17/10	T. ( 1		105	EV 10/10	T . ( . 1		105	EV 10/20	T - ( - 1		105	EV 20/21	T . ( . 1		100	EV 21/22 T. (.)		100		
TOTAL	675		FY 17/18 Encumber			105	FY 18/19 Encumber			105	FY 19/20	1  otal =		105	FY 20/21	1  otal =		180	FY 21/22 Total		180	J	
			Eliculiber	leu =			Encumbe	ieu =															
															FY 2018		FY 2019		FY 2020	FY 202		FY 2022	
Cash Flow Inflated	l (in thousa	nda (°) ·	Base Inflat	tion Data -	2.6%							Const. Infl	ation Datas	_	2.7%		2.8%		2.6%	2.5%	L	2.7%	
Cash Flow Inflated		.,		lioli Kate –	2.070							Collst. IIII	ation Rates				2.870			2.370			
Activity	Totals \$		2017			20	18			20	19			20	020			20	21		20	)22	
EAL	150		10	5	5	10	10	5	5	10	10	5	5	10		5	5	10	10	5 5	10		
Construction	525		-	-	-	75	-	-	-	75	-	-	-	75	-	-	-	150	-		150		
TOTAL	675		FY 17/18			105	FY 18/19			105	FY 19/20	Total =		105	FY 20/21	Total =		180	FY 21/22 Total	-	180		
			Encumber	red =			Encumbe	red =															

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

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

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

# **Project Information**

	No Activit	у			Pr	iority :	1					5	ame/Numbe	r :	SR 417 Resurfacing						#	-	
Date Originated :												Route Nu			SR 417								
	2/17/17											Project C			Renewal & Replacem	ent Projects							
	RR											Work Des	scription :		Mill & Resurface								
Length (miles) :	4.2														Design & Construction	on							
From:	SR 528			To:	Curry For	d Rd.																	
Project Schedule :																							
Activity			201	17			20	)18			20	019			2020		2	021			20	22	
Design																							
Bidding																							
Construction																							
Activity	Totals \$		201	17	Γ		20	)18	<b></b>		20	019		165	2020			021	1		20	22	
EAL	2,800													465	465 5	5 62							
Construction	15,500															5,16	7 5,167	5,167					
																		-					
TOTAL	19 200			FY 17/18	T-4-1	ļ		FY 18/19	Tatal			FY 19/20	0 Tatal		020 EV 20/21	Tatal	11 592	EV 21/22	T-4-1		5 707		
TOTAL	18,300			Encumbe			-	Encumbe			-	FY 19/20	0  I otal =		930 FY 20/21	I otal =	11,583	FY 21/22	1  otal =		5,787		
			L	Elicumbe	ieu =			Encumbe	ieu =														
															FY 2018	FY 201	0	FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) ·	1	Rase Infla	tion Rate =	2.6%							Const. Infla	ation Rates		2.8%	,	2.6%		2.5%		2.7%	
	•	πασφ).				2.070							Collat. IIII	ation Rate.		2.070				2.370			
Activity	Totals \$		201	17	r		20	018			20	019	-		2020			021	-		20	22	
EAL	3,059			-	-	-	-	-	-	-	-	-	-	499	499 5	5 68			-	-	-		
Construction	17,120			-	-	-	-	-	-	-	-	-	-	-		- 5,70	7 5,707	5,707	-	-	-		
																			ļ				
					L														L				
TOTAL	20,180			FY 17/18			-	FY 18/19			-	FY 19/20	0 Total =		999 FY 20/21	Total =	12,791	FY 21/22	2 Total =		6,390		
				Encumbe	red =			Encumbe	red =														

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

Includes replacement of single post signs within resurfacin	icludes replacement of single post signs within resurfacing limits.												
Estimated total construction cost (2017 \$):	\$15.5 M												
# **Project Information**

	ty			Pr	iority :	1				5				esurfacing						#	-	
															ects							
RR										Work Des	cription :											
1.6												Γ	Design &	Construction								
SR 408			To:	SR 50			_					_										
:																						
		20	17			2018			20	)19			20	020		20	021			20	)22	
1,270 7,000											210	210	5	5 28 2,33		280 2,333				20		
L 8,270									-	FY 19/20	Total =		425	FY 20/21 Total =		7,845	FY 21/22	2 Total =		-		
		l	Encumber	red =		Encun	bered =			J				FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	
ed (in thousa	ands \$) :		Base Inflat	tion Rate =	2.6%						Const. Infla	tion Rates =	=	2.7%	2.8%		2.6%		2.5%		2.7%	
Totals \$		20	17			2018			20	)19							021			20	)22	
			-	-	-		-	-	-	-	224	224	5			307	-	-	-	-		
1,379							-	-	-	-	-	-	-	- 2,56	1 2,561	2,561	-	-	-	-		
1,379 7,684			-	-	-		-				1											
,			-	-	-																	
,			- FY 17/18	- Total =	-				-	FY 19/20	Total =		454	FY 20/21 Total =		8,609	FY 21/22	2 Total =				
	<ul> <li>3/13/16 2/17/17 RR 1.6 SR 408</li> <li>:</li> <li></li></ul>	3/13/16         2/17/17         RR         1.6         SR 408         :	3/13/16       2/17/17       RR       1.6       SR 408       :       201       housands \$) :       Totals \$       201       1.270       1.270       1.270       1.270       1.270       1.270       1.270       1.270       2.1270       1.270       2.1270       2.1270       2.1270       1.270 <td>3/13/16         2/17/17         RR         1.6         SR 408         To:         :         2017        </td> <td><math display="block">\begin{array}{c ccccccccccccccccccccccccccccccccccc</math></td> <td><math display="block">\frac{3/13/16}{2/17/17}</math> RR 1.6 SR 408 To: SR 50 : <math display="block">\frac{2017}{1.6}</math> housands \$) : <math display="block">\frac{100}{1.270}</math> FY 17/18 Total = Encumbered = <math display="block">\frac{100}{1.270}</math> FY 17/18 Total = <math display="block">\frac{100}{1.270}</math> F</td> <td><math display="block">\begin{array}{c c c c c c c c c c c c c c c c c c c </math></td> <td>3/13/16 <math>2/17/17</math>         RR         1.6         SR 408         To: SR 50         :         2017         2018         1         1.6         SR 408         To: SR 50         :         2017         2018         1.10         1.10         1.10         1.11         1.12         1.11</td> <td><math display="block">\frac{3/13/16}{2/17/17}</math> <u>RR</u> <u>1.6</u> <u>SR 408</u> <u>To: SR 50</u> : <math display="block">\frac{2017}{2018}</math> <u>A 2018</u> <u>A 2017</u> <u>A 2018</u> <u>A 2018</u> <u>A 2017 <u>A 2018</u> <u>A 2017 <u>A 2018</u> <u>A 2017 <u>A 2018</u> <u>A 2017 <u>A 201</u></u></u></u></u></td> <td><math display="block">\frac{3/13/16}{2/17/17}</math> RR 1.6 SR 408 To: SR 50 : 2017 2018 201 2017 2018 201 Constraints C</td> <td>3/13/16       Route Num         <math>2/17/17</math>       Project Ca         RR</td> <td>3/13/16       Route Number :         <math>2/17/17</math>       Project Category :         RR          1.6          SR 408       To: SR 50         :       2017       2018       2019         Image: SR 408       To: SR 50         :       2017       2018       2019         Image: SR 408       To: SR 50       Image: SR 408       Image: SR 408         :       2017       2018       2019       Image: SR 408         image: SR 408       Image: SR 408       Image: SR 408       Image: SR 408       Image: SR 408         :       Image: SR 408       Image: SR 408</td> <td>3/13/16       Project Category :       Project Category ::       Project Category ::</td> <td>3/3/16       2/17/17       Route Number :       <math>SR 417</math> <math>RR</math>       Project Category :       Renewal.         1.6        Work Description :       Mill &amp; R         SR 408       To: SR 50           :             2017       2018       2019       2</td> <td>3/3/16       SR 4/7         2/17/17       Project Category :       Renewal &amp; Replacement Proj.         1.6       Work Description :       Mill &amp; Resurface         1.6       Design &amp; Construction         38 408       To: SR 50       Design &amp; Construction         :       2017       2018       2019       2020        </td> <td>3/13/16       SR 417         2/17/17       Project Category :       SR 417         RR       Nork Description :       Mill &amp; Resurface         1.6       SR 408       To: SR 50         :         To: SR 50         Set to: SR 50</td> <td>3/13/16       SR 417         2/17/17       Renewal &amp; Replacement Projects         RR       Project Category :       Renewal &amp; Replacement Projects         1.6       SR 408       To: SR 50         :         2017       2018       2019       2020       20        </td> <td>3/13/16       SR 417         2/17/17       Project Category :       Renewal &amp; Replacement Projects         1.6       Work Description :       Mill &amp; Resurface         1.6       Design &amp; Construction         SR 408       To: SR 50         :         2017       2018         2019       2020       2021         Design &amp; Construction       Design &amp; Construction         Note Number :         1       2017       2018       2019       2020       2021         Design &amp; Construction       Design &amp; Construction       Design &amp; Construction       Design &amp; Construction         Housands \$) :         Totals \$ 2017       2018       2019       2020       2021         1,270       Design &amp; Construction       Design &amp; Construction       Design &amp; Construction         Housands \$) :         Mathematical Solution (Structure)         Encumbered =         Const. Inflation Rates = 2.6%</td> <td>3/13/6       Base Inflation Rate       2017       Review       Re</td> <td>Strate       SR 408       To: SR 50         Se 408       To: To: SR 50         Se 408       To: To: To: To: To: To: To: To: To: To:</td> <td>Mili 6       Sk 417         2171/17       Project Category :       Reval &amp; Replacement Projects         1.6       Sk 408       To: SK 50         SR 408       To: SK 50       Design &amp; Construction          Set 0       Design &amp; Construction          2017       2018       2019       2020       2021       202   </td> <td>M1016       Base Inflation Rate       Construction       SR 417       Construction       SR 417         2171717       Project Category       Reader Replacement Projects       Mill &amp; Resurface       Design &amp; Construction       Design &amp; Construction         SR 408       To: SR 50       Design &amp; Construction       Mill &amp; Resurface       Design &amp; Construction       Design &amp; Construction         2017       2018       2019       2020       2021       2022         10</td>	3/13/16         2/17/17         RR         1.6         SR 408         To:         :         2017	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	$\frac{3/13/16}{2/17/17}$ RR 1.6 SR 408 To: SR 50 : $\frac{2017}{1.6}$ housands \$) : $\frac{100}{1.270}$ FY 17/18 Total = Encumbered = $\frac{100}{1.270}$ FY 17/18 Total = $\frac{100}{1.270}$ F	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	3/13/16 $2/17/17$ RR         1.6         SR 408         To: SR 50         :         2017         2018         1         1.6         SR 408         To: SR 50         :         2017         2018         1.10         1.10         1.10         1.11         1.12         1.11	$\frac{3/13/16}{2/17/17}$ <u>RR</u> <u>1.6</u> <u>SR 408</u> <u>To: SR 50</u> : $\frac{2017}{2018}$ <u>A 2018</u> <u>A 2017</u> <u>A 2018</u> <u>A 2018</u> <u>A 2017 <u>A 2018</u> <u>A 2017 <u>A 2018</u> <u>A 2017 <u>A 2018</u> <u>A 2017 <u>A 201</u></u></u></u></u>	$\frac{3/13/16}{2/17/17}$ RR 1.6 SR 408 To: SR 50 : 2017 2018 201 2017 2018 201 Constraints C	3/13/16       Route Num $2/17/17$ Project Ca         RR	3/13/16       Route Number : $2/17/17$ Project Category :         RR          1.6          SR 408       To: SR 50         :       2017       2018       2019         Image: SR 408       To: SR 50         :       2017       2018       2019         Image: SR 408       To: SR 50       Image: SR 408       Image: SR 408         :       2017       2018       2019       Image: SR 408         image: SR 408       Image: SR 408       Image: SR 408       Image: SR 408       Image: SR 408         :       Image: SR 408       Image: SR 408	3/13/16       Project Category :       Project Category ::       Project Category ::	3/3/16       2/17/17       Route Number : $SR 417$ $RR$ Project Category :       Renewal.         1.6        Work Description :       Mill & R         SR 408       To: SR 50           :             2017       2018       2019       2	3/3/16       SR 4/7         2/17/17       Project Category :       Renewal & Replacement Proj.         1.6       Work Description :       Mill & Resurface         1.6       Design & Construction         38 408       To: SR 50       Design & Construction         :       2017       2018       2019       2020	3/13/16       SR 417         2/17/17       Project Category :       SR 417         RR       Nork Description :       Mill & Resurface         1.6       SR 408       To: SR 50         :         To: SR 50         Set to: SR 50	3/13/16       SR 417         2/17/17       Renewal & Replacement Projects         RR       Project Category :       Renewal & Replacement Projects         1.6       SR 408       To: SR 50         :         2017       2018       2019       2020       20	3/13/16       SR 417         2/17/17       Project Category :       Renewal & Replacement Projects         1.6       Work Description :       Mill & Resurface         1.6       Design & Construction         SR 408       To: SR 50         :         2017       2018         2019       2020       2021         Design & Construction       Design & Construction         Note Number :         1       2017       2018       2019       2020       2021         Design & Construction       Design & Construction       Design & Construction       Design & Construction         Housands \$) :         Totals \$ 2017       2018       2019       2020       2021         1,270       Design & Construction       Design & Construction       Design & Construction         Housands \$) :         Mathematical Solution (Structure)         Encumbered =         Const. Inflation Rates = 2.6%	3/13/6       Base Inflation Rate       2017       Review       Re	Strate       SR 408       To: SR 50         Se 408       To: To: SR 50         Se 408       To:	Mili 6       Sk 417         2171/17       Project Category :       Reval & Replacement Projects         1.6       Sk 408       To: SK 50         SR 408       To: SK 50       Design & Construction          Set 0       Design & Construction          2017       2018       2019       2020       2021       202	M1016       Base Inflation Rate       Construction       SR 417       Construction       SR 417         2171717       Project Category       Reader Replacement Projects       Mill & Resurface       Design & Construction       Design & Construction         SR 408       To: SR 50       Design & Construction       Mill & Resurface       Design & Construction       Design & Construction         2017       2018       2019       2020       2021       2022         10

Includes replacement of single post signs within resurfacing limits	
Estimated total construction cost (2017 \$):	\$7 M

# **Project Information**

	Construction		- FIIC	ority :	1		-		•	me/Number :		Resurfacing							#	429-739	
Date Originated :							_		Route Nur		SR 429										
Last Revision :	2/16/17						-		Project Ca			l & Replacen	nent Project	ts							
Fund Source :	RR						_		Work Des	cription :	Mill &	Resurface									
ength (miles) :	8.4						_				Constru	ction									
rom:	Seidel Road	To:	CR 535				-														
roject Schedule	:																				
Activity		2017			20	18		20	)19			2020			20	021			20	22	
onstruction																					
coject Cost (in the Activity	housands \$) : Totals \$	2017			20	18		20	)19			2020			20	021			20	22	_
AL	552	336	216																		
onstruction	4,600	2,800	1,800																		
TOTAI	L 5,152	FY 17/18	Total =			FY 18/19		 -	FY 19/20	Total =	-	FY 20/21	Total =		-	FY 21/22	Total =		-		
TOTAI	L 5,152	FY 17/18 Encumber				FY 18/19 Encumbe		-	FY 19/20	Total =		FY 20/21	Total =		-	FY 21/22	Total =	<u> </u>	-		
TOTAI	L 5,152							 -	FY 19/20	Total =				FY 2019		1	Total =	FY 2021	-	FY 2022	
	L 5,152		red =	2.6%				 -		Total = Construction I		FY 2018		FY 2019 2.8%		FY 21/22 FY 2020 2.6%	Total =	FY 2021 2.5%	-	FY 2022 2.7%	
ash Flow Inflate Activity	<u> </u>	Encumber	red =	2.6%		Encumbe						FY 2018				FY 2020	Total =		- 20	2.7%	
ash Flow Inflate Activity	ed (in thousands \$) :	Encumber Base Inflat	red =	2.6%	5,152	Encumbe			J			FY 2018 = 2.7%			- 20	FY 2020 2.6%	Total =			2.7%	
ash Flow Inflate Activity AL	ed (in thousands \$) : Totals \$	Encumber Base Inflat 2017	red = tion rate =	2.6%	5,152	Encumbe			J			FY 2018 = 2.7%			- 20	FY 2020 2.6%				2.7%	
ash Flow Inflate Activity AL	ed (in thousands \$) : Totals \$ 552	Encumber Base Inflat 2017 336	red = tion rate = 216	2.6%	5,152 20 -	Encumbe		 - 20	)19			FY 2018 = 2.7% 2020 -			- 20 - -	FY 2020 2.6%	-			2.7%	
ash Flow Inflate Activity AL construction	ed (in thousands \$) : Totals \$ 552 4,600	Encumber           Base Inflat           2017           336           2,800	red = tion rate = 216 1,800	2.6%	20 - -	Encumbe 18 -	red = - -	 	)19 - -	Construction I		FY 2018 = 2.7% 2020 - -	-		- 20	FY 2020 2.6% 021	-		- 20	2.7%	
Cash Flow Inflate Activity GAL Construction	ed (in thousands \$) : Totals \$ 552	Encumber Base Inflat 2017 336	red = tion rate = 216 1,800 Total =	2.6%	5,152 20 - - 5,152	Encumbe		 - 20	)19	Construction I		FY 2018 = 2.7% 2020 -	-		- 20	FY 2020 2.6%	-			2.7%	

ering & inspection and post-design ngin

Includes replacement of single post sig	ns within resurfaci	limits.
Construction Contract Amount:	\$9,775,561.91	Construction cost above includes a contingency.
Construction NTP/Expiration Date:	1/3/2017 T	1 11/28/2017

# **Project Information**

Current Status :	No Activi	ty			Pr	iority :	1					Project N	Jame/Numb	er :	SR 429	Resurfacing						# -	
Date Originated :	3/15/17								-			Route Nu	umber :		SR 429	Resurfacing							
Last Revision :	3/15/17								-			Project C	Category :		Renewal	and Replacement Pro	ects						
Fund Source :	RR								-				escription :		Mill & R								
	2.0								_						Design								
From:	CR 437A			To:	SR 451 / U	JS 441 Inte	rchange		_														
Project Schedule :																							
Activity			201	7			20	18			2	019			2	.020		20	021			2022	
Design												1											
Project Cost (in th	ousands \$)	:																					
Activity	Totals \$		201	7			20	18			2	019			2	.020		20	021			2022	
EAL	300																				150	150	
TOTAL	. 300	1		FY 17/18			-	FY 18/19			-	FY 19/2	0 Total =		-	FY 20/21 Total =		-	FY 21/22	2 Total =		300	
				Encumber	red =			Encumbe	ered =														
~ . ~			_					~					~			FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	
Cash Flow Inflate	d (in thousa	ands \$) :	E	Base Inflat	ion Rate =	2.6%		R/W Infla	tion rate =		8%	)	Const. Inf	lation Rate	es =	2.7%	2.8%		2.6%		2.5%	2.7%	
Activity	Totals \$		201	7			20	18			2	019			2	.020		20	021			2022	
EAL	339			-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	170	170	
				-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
	-			-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
TOTAL	. 339	l l		FY 17/18	Total =		-	FY 18/19	7 Total =		-	FY 19/2	0 Total =		-	FY 20/21 Total =		-	FY 21/22	2 Total =		339	
				Encumber	red =			Encumbe	ered =														
Remarks: EAL inc																							
		nt of single p																					
Overall	durations:	6 month desig	en, 6 montl	h bidding.	& 6 month	n constructi	ion.																

Estimated total construction cost (2017 \$): \$5 M

# **Project Information**

Current Status :	No Activi	ty			Pr	iority :	1					Project N	ame/Numb	er :	SR 451 F	Resurfacing							#	-	
Date Originated :	1/19/17				-							Route Nu	mber :		SR 451										
Last Revision :	2/8/17											Project Ca	ategory :		Renewal a	and Replace	ement Proje	ects							
Fund Source :	RR											Work Des			Mill & Re										
Length (miles) :	1.7															Constructio	าท								
From:		CR 437A Ra	mns	To	: US 441										Designa	construction	511								
Troin.		51( 15771144	inpo	10.	00 111																				
Project Schedule	:																								
Activity			20	17			20	18			20	)19			20	020			20	21			20	22	
Design																									
Bidding																									
Construction																									
Project Cost (in th																									
Activity	Totals \$		20	17			20	18			20	)19			20	020	<b>i</b>		20	21			20	22	
EAL	730																	120	120	5	5	240	240		
Construction	4,000																					2,000	2,000		
TOTAI	4,730			FY 17/18			-	FY 18/19			-	FY 19/20	0 Total =		-	FY 20/21	Total =		240	FY 21/22	Fotal =		4,490		
				Encumbe	ered =			Encumbe	red =																
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	unds \$) :		Base Infla	tion Rate =	2.6%		R/W Infla	ion rate =		8%		Const. Inf	lation Rate	es =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	17			20	18			20	)19			20	020			20	21			20	22	
EAL	819			-	-	-	-	-	-	-	-	-	-	-	-	-	-	132	132	6	6	271	271		
Construction	4,536			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,268	2,268		
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAI	5,355			FY 17/18	3 Total =		-	FY 18/19	Total =		-	FY 19/20	0 Total =		-	FY 20/21	Total =		264	FY 21/22 7	Fotal =		5,090		
		-	Γ	Encumbe	ered =			Encumbe	red =																
			-									-													

Includes replacement of single post signs within resurfacing limits.	
Estimated total construction cost (2017 \$):	\$4 M

# **Project Information**

	t Status : No Activity Priority : 1										n										
	6/17/14						_			Route Number :		414									
	2/17/17							_			Project Category :	Re	newal & Replace	ment Projec	ts						
	RR							_			Work Description :	Mi	1 & Resurface								
	3.8							_				De	sign & Construct	ion							
from:	SR 429			To: West of I	Keene Rd.			-													
roject Schedule :																					
Activity			2017			20	18			20	19		2020			20	021			20	22
esign																					
idding																					
onstruction																					
roject Cost (in the	,	:			<u>.</u>																
Activity	Totals \$ 2,620		2017			20	018		435	20 435	19 5 5	580	2020 580 580			20	021			20	22
Activity AL	Totals \$		2017			20	18		435							20	021			20	22
Activity AL	Totals \$ 2,620		2017			20	18		435				580 580			20	021			20	22
Activity AL	Totals \$ 2,620 14,500			7/18 Total =		20	18 FY 18/19	P Total =	435	435		4,833	580 580				021	2 Total =		- 20	22
Activity AL onstruction	Totals \$ 2,620 14,500		FY	7/18 Total = mbered =					435	435	5 5	4,833	580         580           4,833         4,833					2 Total =			22
Activity AL onstruction	Totals \$ 2,620 14,500		FY				FY 18/19		435	435	5 5	4,833	580 580 4,833 4,833 0,837 FY 20/2	1 Total =			FY 21/22	2 Total =			
Activity AL onstruction TOTAL	Totals \$ 2,620 14,500		FY Enc	imbered =		-	FY 18/19		435	435	5 5 FY 19/20 Total =	4,833	580 580 4,833 4,833 0,837 FY 20/2 FY 2018	1 Total =	FY 2019		FY 21/22	2 Total =	FY 2021		FY 2022
Activity AL onstruction TOTAL	Totals \$ 2,620 14,500		FY Enc		= 2.6%	-	FY 18/19		435	435	5 5	4,833	580 580 4,833 4,833 0,837 FY 20/2	1 Total =	FY 2019 2.8%		FY 21/22	2 Total =	FY 2021 2.5%		
Activity AL onstruction TOTAL ash Flow Inflated Activity	Totals \$ 2,620 14,500 17,120 d (in thousa Totals \$	inds \$) :	FY Enc	imbered =	= 2.6%	-	FY 18/19			435 870 20	5 5 FY 19/20 Total =	4,833	580 580 4,833 4,833 0,837 FY 20/2 FY 2018 2.7% 2020	1 Total =		5,413	FY 21/22	P Total =			FY 2022
Activity AL onstruction TOTAL ash Flow Inflated Activity AL	Totals \$ 2,620 14,500	inds \$) :	FY Enc Base	imbered =	= 2.6%	-	FY 18/19 Encumbe		435	435 870	5 5 FY 19/20 Total =	4,833	580         580           4,833         4,833           0,837         FY 20/2           FY 2018         2.7%           2020         623         623	1 Total =		5,413	FY 21/22 FY 2020 2.6%	2 Total =			FY 2022 2.7%
Activity AL onstruction TOTAL ash Flow Inflated Activity AL	Totals \$ 2,620 14,500 17,120 d (in thousa Totals \$	inds \$) :	FY Enc Base	Imbered =		- 20	FY 18/19 Encumbe	ered =		435 870 20	5 5 FY 19/20 Total = Const. Infla	4,833	580 580 4,833 4,833 0,837 FY 20/2 FY 2018 2.7% 2020	1 Total =	2.8%	5,413	FY 21/22 FY 2020 2.6%				FY 2022 2.7%
Activity AL onstruction TOTAL ash Flow Inflated Activity AL	Totals \$ 2,620 14,500	inds \$) :	FY Enc Base	Imbered = Inflation Rate		- 20	FY 18/19 Encumbe	ered = -	455	435 870 20	5 5 FY 19/20 Total = Const. Infla	4,833	580         580           4,833         4,833           0,837         FY 20/2           FY 2018         2.7%           2020         623         623	1 Total =	2.8%	5,413	FY 21/22 FY 2020 2.6% 021	-		- 20	FY 2022 2.7%
AL Construction TOTAL Cash Flow Inflated	Totals \$ 2,620 14,500	inds \$) :	Enc	Inflation Rate		20	FY 18/19 Encumbe	ered = - - -	455	435 870 20 455 -	5 5 FY 19/20 Total = Const. Infla 19 5 5 	4,833	580         580           4,833         4,833           0,837         FY 20/2           FY 2018         2.7%           2020         623         623           623         622         5,206	1 Total =	2.8% - -	5,413 20 - -	FY 21/22 FY 2020 2.6% 021			- 20	FY 2022 2.7%

Includes replacement of single post signs within resurfacing	g limits.	
Estimated total construction cost (2017 \$):	\$14.5 M	

# **Project Information**

Current Status :	· · · · · · · · · · · · · · · · · · ·											Project Na	me/Numbe	r :	SR 414 Resurfacing							#	-	
Date Originated :	6/17/14											Route Nur	nber :		SR 414									
Last Revision :	2/17/17											Project Ca	tegory :		Renewal & Replace	ment Projects								
Fund Source :	RR											Work Des	cription :		Mill & Resurface									
Length (miles) :	3.1								-						Design & Constructi	ion								
From:	West of K	eene Rd.		To: L	JS 441 (Ea	ast)			-															
Project Schedule	:																							
Activity			2017				20	)18			20	)19			2020			20	021			20	22	
Design																								
Bidding																								
Construction																								
Project Cost (in th Activity	nousands \$)	:	2017				20	)18			20	)19			2020			20	021			20	22	
EAL	1,810		2017							300	300		5	400	400 400	1			021			20		
Construction	10,000											-	-	3,333	3,333 3,333									
														,	, ,									
TOTAI	. 11,810		FY	17/18 1	Fotal =		-	FY 18/19	Total =	••	600	FY 19/20	Total =		7,477 FY 20/2	1 Total =		3,733	FY 21/22	Total =		-		
		L	Enc	umbere	ed =			Encumbe	red =						•									
												-												
															FY 2018	; 1	FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	nds \$) :	Base	Inflatio	on Rate =	2.6%							Const. Infl	ation Rate	s = 2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		2017				20	)18			20	)19			2020			20	021			20	22	
EAL	1,927			-	-	-	-	-	-	314	314	5	5	430	430 430	-	-	-	-	-	-	-		
Construction	10,771			-	-	-	-	-	-	-	-	-	-	3,590	3,590 3,590	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-		
TOTAI	12,698		FY	17/18 1	Fotal =		-	FY 18/19	Total =		628	FY 19/20	Total =		8,050 FY 20/2	1 Total =		4,020	FY 21/22	Total =		-		
			Ence	umbere	ed =			Encumbe	red =															

Includes replacement of single post signs within resurfacing li	mits.			
Estimated total construction cost (2017 \$):	\$10 M			

# **Project Information**

Current Status :	Driginated : 4/23/12											Project I	Name/Numb	er :	SR 408 R	esurfacing							# 408-742	
						-						Route N	umber :		SR 408									
	2/16/17												Category :		Renewal a	& Replacei	nent Projec	ets						
	RR											Work D	escription :		Mill & Re	surface								
Length (miles) :	3.9														Partial De	sign & Co	nstruction							
From:	West SR 5	50		To:	Ortman/Me	ercy Dr.																		
Project Schedule :																								
Activity			2017	7			20	18			20	019			20	)20			20	)21			2022	
Design																								
Bidding																								(
Construction																								
Project Cost (in the Activity	ousands \$) Totals \$	:	2017	7			20	18			20	019			20	)20			20	)21			2022	
EAL	2,260			450	5	5	450	450	450	450														
Construction	15,000						3,750	3,750	3,750	3,750														(
TOTAL	17,260			FY 17/18		-	4,660	FY 18/19			12,600	FY 19/2	20 Total =		-	FY 20/21	1 Total =		-	FY 21/22	Total =		-	
			I	Encumber	ed =			Encumbe	red =															
	1 /2 /1	1 (1)	D		D.	0.00							G . I (			FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	
Cash Flow Inflated	d (in thousa	unds \$) :	В	ase Inflati	ion Rate =	2.6%							Const. Inf	lation Rate	s =	2.7%		2.8%		2.6%		2.5%	2.7%	
Activity	Totals \$		2017	7			20	18			20	019			20	)20			20	)21			2022	
EAL	2,307			450	5	5	462	462	462	462	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction	15,409			-	-	-	3,852	3,852	3,852	3,852	-	-	-	-	-	-	-	-	-	-	-	-	-	
																								<u> </u>
																								L
TOTAL	17,716	l		FY 17/18			4,774	FY 18/19			12,942	FY 19/2	20 Total =		-	FY 20/21	1 Total =		-	FY 21/22	Total =		-	
			I	Encumber	ed =			Encumbe	red =															
Remarks: EAL inc	iudes partia	ai design, bidd	nng, const	ruction en	gineering d	x inspectio	n, adminis	tration, and	1 post-desig	n services.														

Includes replacement of single post signs within resur	facing limits.	
Exempts the limits of SR 408 from Good Homes Roa	d to Hiawassee Road, which will be	resurfaced as part of the SR 408 widening project (408-127).
Estimated total construction cost (2017 \$):	\$15 M	

# **Project Information**

Current Status :	Design			Pr	iority :	1					Project N	ame/Numbe	er:	SR 408 R	esurfacing							#	408-742	
Date Originated :	4/23/12			-							Route Nu	mber :		SR 408										
Last Revision :	2/16/17							•			Project C	ategory :		Renewal	& Replacen	nent Projec	ts							
	RR							•			Work De			Mill & Re										
	3.2											•		Partial De	sign & Cor	struction								
From:	Ortman/Me	rcy Dr.	To:	I-4											0									
Project Schedule :																								
Activity			2017			20	)18			20	019			20	)20			2	021			20	22	
Design																								Ì
Bidding																								l
Construction																								1
																								1
																								1
Project Cost (in th	,																							
Activity	Totals \$		2017	1			)18			20	019			20	)20	1		2	021	1		20	22	
EAL	1,510		300	5	5	400	400	400																
Construction	10,000					3,333	3,333	3,333																
																								l
TOTAL	11.510		EX 17/10			1.0.12	FN 10/10	<b>T</b> 1		7.467	EN 10/0				EX 20/21	TT + 1			EV. 01/00	<b>T</b> 1				ļ
TOTAL	. 11,510		FY 17/18			4,043	FY 18/19			/,46/	FY 19/2	J Total =		-	FY 20/21	1  otal =		-	FY 21/22	1  otal =		-		
			Encumber	red =			Encumbe	red =			_													
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousan	. (2 sb	Base Infla	tion Rate -	2.6%							Const. Infl	ation Rate	ac —	2.7%		2.8%		2.6%		2.5%		2.7%	
Cash 110w Innato		us <i>\$</i> ).		tion Rate -	- 2.070							Colist. IIII					2.070				2.370			
Activity	Totals \$		2017				)18			20	019			20	020	i		2	021	1		20	22	
EAL	1,542		300	5	5	411		411	-	-	-	-	-	-	-	-	-	-	-	-	-	-		l
Construction	10,273		-	-	-	3,424	3,424	3,424	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				ļ								ļ			ļ			ļ						I
																L				L				L
TOTAL	11,814		FY 17/18			4,145	FY 18/19			7,670	FY 19/2	) Total =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
			Encumber	red =			Encumbe	red =																
D 1 D17 1																								
Remarks: EAL inc	ludes partial	design, bid	ding, construction e	ngineering	& inspectio	on, admini	stration, and	1 post-desig	gn services.															

Includes replacement of single post signs within resurf	acing limits.		
Exempts the I-4 Ultimate Project limits (Westbound : '	Texas Ave to I-4, Eastbound: Westmo	oreland Drive to I-4).	
Estimated total construction cost (2017 \$):	\$10 M		

# **Project Information**

Current Status :	No Activit	у			Pr	iority :	1					5	ame/Numbe	r :	SR 408 Resurfacing							#	-	
												Route Nu			SR 408									
Last Revision :	2/17/17											Project C			Renewal & Replacent	nent Projects	3							
Fund Source :	RR											Work Des	scription :		Mill & Resurface									
Length (miles) :	1.8														Design & Construction	on								
From:	East of I-4			To:	Lake Unde	erhill Bridg	je –																	
Project Schedule :																								
Activity			20	17			20	18			20	)19			2020			20	021			20	22	
Design																								
Bidding																								
Construction																								
Project Cost (in th Activity	ousands \$)	:	20	17			20	18			2(	)19			2020			2(	021			20	77	_
EAL	1,720		20	285	285	5	5	380	380	380	20		1		2020		- 1	20	521			20		
Construction	9,500			200	205	5	5	3,167	3,167	3,167														
construction	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							5,107	5,107	5,107														
																1 1								
TOTAI	11,220			FY 17/18	Total =		580	FY 18/19	Total =		10,640	FY 19/20	) Total =		- FY 20/21	Total =		-	FY 21/22	Total =	Į	-		
	, -			Encumbe				Encumber			- ,													
			L									1												
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	nds \$) :		Base Infla	tion Rate =	2.6%							Const. Infl	ation Rate	s = 2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	17			20	18			20	)19			2020			20	021			20	<u>,</u>	
EAL	1,761		20	287	287	5	5	393	393	393	-	-	-	-		- 1	-	-	-	-	- 1	-		
Construction	9,827			-	-	-	-	3,276	3,276	3,276	-	-	-	-		-	-	-	-	-	-	-		
	,,027							5,270	2,270	5,270			1											
TOTAL	11,589		1	FY 17/18	Total =	1	584	FY 18/19	Total =		11.005	FY 19/20	0 Total =		- FY 20/21	Total =		-	FY 21/22	Total =	1	-		I
	,- 57	L		Encumbe				Encumber			,				20/21									
			L									4												

Includes replacement of single post signs within resurfacing	ng limits.	
Estimated total construction cost (2017 \$):	\$9.5 M	

# **Project Information**

Current Status :	Bidding		Р	riority :	1					Project Name/I	Number :	SR 4	408 Re	esurfacing							# 4	408-739	
Date Originated :	7/3/13									Route Number	:	SR 4	408										
Last Revision :	2/17/17									Project Categor	ry :	Ren	ewal &	& Replacen	nent Projec	ts							
Fund Source :	RR									Work Description	ion :	Mill	l & Res	surface									
	1.8											Bide	ding &	c Construct	ion								
From:	Lake Underhill Bridg	e 1	Fo: Yucatan I	Drive																			
Project Schedule :																							
Activity		2017			20	)18			2	019			20	)20			2	021			202	.2	
Bidding																							
Construction																							
Toll Equipment																							
Project Cost (in the																						-	
Activity	Totals \$	2017	- 1 -			018			2	019			20	)20	1		2	021	r		202	.2	
EAL	1,150		5 5	380	380																		
Construction	9,500			3,167	3,167	3,167																	
Toll Equipment	-					0								1									
TOTAL	10,650	FY 17	/18 Total =	ļ	7,103	FY 18/19	Total =		3 547	FY 19/20 Tota	al =		-	FY 20/21	Total =			FY 21/22	Total =	ļļ	-		
TOTAL	10,050		ibered =		7,105	Encumber			5,517	1119/20100	u –			1120/21	10001 -			1 1 21/22	- 10tul –				
														FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	l (in thousands \$) :	Base In	flation Rate =	2.6%						Con	st. Inflati	ion Rates =		2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	2017			20	)18			2	019			20	)20			2	021			202	2	
EAL	1,172		5 5	387	387		-	-	-		-	-	-	-	-	-	-	-	-	-	-		
Construction	9,694	-	-	3,231	3,231	3,231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Toll Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	10,866	FY 17	/18 Total =		7,247	FY 18/19	Total =		3,619	FY 19/20 Tota	ıl =		-	FY 20/21	Total =		-	FY 21/22	Total =		-		
		Encum	nbered =			Encumber	red =																
Remarks: EAL inc	ludes bidding, constru	ction engineering &	& inspection a	and post-des	ign service	es.																	

Includes replacement of single post signs within resur	facing limits.	
Includes adding the 4th Automatic Vehicle Identificat	ion (AVI) lane at the Conway Mai	nline Plaza. Toll equipment costs included in the Toll Collection System Upgrade.
Estimated total construction cost (2017 \$):	\$9.5 M	

### **Project Information**

Current Status :	No Activit	ty			Pri	iority :	1					Project Na	ame/Numbe	er:	SR 408 Resurfacing							#	-	
Date Originated :	3/13/16											Route Nur	mber :		SR 408									
Last Revision :	2/17/17											Project Ca	ategory :		Renewal & Replacen	nent Project	s							
Fund Source :	RR											Work Des	scription :		Mill & Resurface									
Length (miles) :	2.6														Design & Construction	on								
From:	Yucatan D	Drive		To:	SR 417																			
Project Schedule	:																							
Activity			20	17			20	18			20	19			2020			20	021			20	22	
Design																								
Bidding																								
Construction																								
Project Cost (in the Activity	nousands \$) Totals \$	:	20	17				18			20	19			2020			20	021			20	22	
EAL	2,170					360	360	5	5	480	480	480												
Construction	12,000									4,000	4,000	4,000												
TOTAI	L 14,170			FY 17/18	Total =		720	FY 18/19	Total =		8,970	FY 19/20	) Total =		4,480 FY 20/21	Total =		-	FY 21/22	Total =		-		
		-		Encumbe	red =			Encumber	red =															
												_												
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	ed (in thousa	inds \$) :		Base Infla	tion Rate =	2.6%							Const. Infl	lation Rates	s = 2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	17			20	18			20	19			2020			20	021			20	22	
EAL	2,251			-	-	367	367	5	5	502	502	502	-	-		-	-	-	-	-	-	-		
Construction	12,588			-	-	-	-	-	-	4,196	4,196	4,196	-	-		-	-	-	-	-	-	-		
TOTAI	L 14,839			FY 17/18	Total =		734	FY 18/19	Total =		9,407	FY 19/20	) Total =		4,698 FY 20/21	Total =		-	FY 21/22	Total =		-		
		-		Encumbe	red =			Encumber	red =						•									
												-												

Includes replacement of single post signs within resurfaci	ing limits.	
Estimated total construction cost (2017 \$):	\$12 M	

# **Project Information**

Current Status :	No Activit	у			Pr	riority :	1	1				Project Na	ame/Number	:	SR 408 Resurfacing						# -		
Date Originated :	3/13/16				-				-			Route Nu	mber :		SR 408								
Last Revision :	2/7/17								-			Project Ca	ategory :		Renewal & Replacent	nent Projects							
Fund Source :	RR								-			Work Des			Mill & Resurface	5							
Length (miles) :	1.3								-				-		Design & Construction	on							
From:	East of Wo	odbury Rd		To:	North of S	SR 50 (East	t)		-														
									-														
Project Schedule	:																						
Activity			20	17			2	018			20	)19			2020		20	021			202	2	
Design																							
Bidding																							
Construction																							
Project Cost (in th	nousands \$)	:																					
Activity	Totals \$		20	17			2	018			20	)19			2020			021			202	2	
EAL	640															105 105	5	5	210	210			
Construction	3,500																		1,750	1,750			
TOTAI	L 4,140			FY 17/18		-	-	FY 18/19			-	FY 19/20	) Total =		- FY 20/21	Total =	215	FY 21/22	2 Total =		3,925		
				Encumbe	ered =			Encumbe	ered =														
															FY 2018			FY 2020		FY 2021	1	FY 2022	
Cash Flow Inflate	ed (in thousa	nds \$) :		Base Infla	tion Rate =	= 2.6%							Const. Infla	tion Rate	s = 2.7%	2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	17			2	018			20	)19			2020			021			202	2	
EAL	712			-	-	-	-	-	-	-	-	-	-	-		115 115	5	5	236	236	-		
Construction	3,943			-	-	-	-	-	-	-	-	-	-	-			-	-	1,971	1,971	-		
TOTAI	L 4,655			FY 17/18	3 Total =		-	FY 18/19	Total =		-	FY 19/20	) Total =		- FY 20/21	Total =	235	FY 21/22	2 Total =		4,420		
				Encumbe				F 1															
				Encumbe	ered =			Encumbe	ered =														

Includes replacement of single post signs within resurfacing li	mits.	
Estimated total construction cost (2017 \$):	\$3.5 M	

# **Project Information**

Current Status :				Priority :							SR 528	Resurfacing							# -	
Date Originated :	4/27/12									Route Number :	SR 528									
Last Revision :	2/17/17									Project Category :	Renewa	l & Replacei	nent Projec	ts						
Fund Source :	RR									Work Description :	Mill &	Resurface								
Length (miles) :	5.8										Design	& Constructi	on							
From:	SR 417		To: Innova	tion Way / Sl	R 417 Dowo	len Road														
Project Schedule	:																			
Activity		2017			20	)18			20	19		2020			20	)21			2022	
Design																				
Bidding																				
Construction																				
Project Cost (in t	nousunus $\phi$ ).																			
Project Cost (in t Activity EAL Construction	Totals \$           3,070           17,000	2017	510 5	510 5		018 680 5,667	680 5,667	680 5,667	20	19		2020			20	)21			2022	
Activity EAL	Totals \$           3,070	2017	510 5	510 5		680			20	19		2020			20	021			2022	
Activity EAL Construction	Totals \$           3,070           17,000				5	680 5,667	5,667						Total =		- 20		L Total =		- 2022	
Activity EAL	Totals \$           3,070           17,000	FY	510 5 7/18 Total =		5	680	5,667 Total =			19		2020 FY 20/2	Total =		-	)21	2 Total =			
Activity EAL Construction TOTA	Totals \$           3,070           17,000           L           20,070	FY Enc	7/18 Total = mbered =		1,030	680 5,667 FY 18/19	5,667 Total =			FY 19/20 Total =	-	FY 20/2		FY 2019	-	FY 21/22		FY 2021	- FY	2022
Activity EAL Construction TOTA	Totals \$           3,070           17,000	FY Enc	7/18 Total =		1,030	680 5,667 FY 18/19	5,667 Total =				-	FY 20/2		FY 2019 2.8%	- 20	FY 21/22		FY 2021 2.5%	- FY	2022
Activity EAL Construction TOTA Cash Flow Inflate Activity	Totals \$         3,070         17,000         L         20,070         ed (in thousands \$) :         Totals \$	FY Enc	7/18 Total = mbered = Inflation Rat	= 2.6%	1,030	680 5,667 FY 18/19 Encumber	5,667 Total = red =	5,667	19,040	FY 19/20 Total =		FY 20/2			- 20	FY 21/22 FY 2020 2.6%			- FY	
Activity EAL Construction TOTA Cash Flow Inflate Activity	Totals \$         3,070         17,000         L         20,070         ed (in thousands \$) :         Totals \$         3,144	FY Enc	7/18 Total = mbered = Inflation Rat		1,030	680 5,667 FY 18/19 Encumber	5,667 Total = red = 702	5,667	19,040	FY 19/20 Total =		FY 20/2			-	FY 21/22 FY 2020 2.6%			- FY	
Activity EAL Construction TOTA Cash Flow Inflate Activity	Totals \$         3,070         17,000         L         20,070         ed (in thousands \$) :         Totals \$	FY Enc	7/18 Total = mbered = Inflation Rat	= 2.6%	1,030	680 5,667 FY 18/19 Encumber	5,667 Total = red =	5,667	19,040	FY 19/20 Total = Const. Inflat		FY 20/2 FY 20/2 FY 2018 2.7%		2.8%	-	FY 21/22 FY 2020 2.6%		2.5%	- FY 2 2022	
Activity EAL Construction TOTA Cash Flow Inflate Activity EAL	Totals \$         3,070         17,000         L         20,070         ed (in thousands \$) :         Totals \$         3,144	FY Enc	7/18 Total = mbered = Inflation Rat	= 2.6%	5 1,030 6 22 5	680 5,667 FY 18/19 Encumber	5,667 Total = red = 702	5,667	19,040 20	FY 19/20 Total = Const. Inflat		FY 20/2 FY 2018 2.7% 2020		2.8%	- 20	FY 21/22 FY 2020 2.6%		2.5%	- FY 2022	
Activity EAL Construction TOTA Cash Flow Inflate Activity EAL Construction	Totals \$         3,070         17,000         L         20,070         ed (in thousands \$) :         Totals \$         3,144	Enc	7/18 Total = mbered = Inflation Rat	= 2.69 13 5 -	1,030 6 20 -	680 5,667 FY 18/19 Encumber	5,667 Total = red = 702 5,862 -	5,667	19,040 20 - - -	FY 19/20 Total = Const. Inflat 19 		FY 20/2 FY 2018 2.7% 2020		2.8%	- 20	FY 21/22 FY 2020 2.6%	-	2.5%	- FY 2022 	

Includes SR 417 resurfacing from Dowden Road to SR 528.		
Includes replacement of single post signs within resurfacing lim	ts.	
Estimated total construction cost (2017 \$):	\$17 M	

# **Project Information**

	No Activit	y			Pr	iority :	1					5	ame/Numbe	r :	SR 528 Resurfacing							#	-	
Date Originated :												Route Nu			SR 528									
Last Revision :	2/17/17											Project C			Renewal & Replacen	nent Project	S							
Fund Source :	RR											Work De	scription :		Mill & Resurface									
U (	6.7														Design & Construction	on								
From:	Innovation	n Way		To:	East of Da	ıllas Blvd.																		
Project Schedule :																								
Activity			20	17			20	)18			20	)19			2020			20	021			20	22	
Design																								
Bidding																								
Construction																								
Project Cost (in th	,	:																						
Activity	Totals \$		20	[7	1			018	-	510		)19	-		2020	1		20	021			20	22	
EAL	1,540					255	255	5	5	510	510													
Construction	8,500									4,250	4,250													
TOTAL	10,040			FY 17/18	Total -		510	FY 18/19	Total -		0.520	FY 19/20	0 Total -		- FY 20/21	Total -			FY 21/22	Total -				
IUIAL	10,040		-	Encumber			510	Encumber			9,550	FI 19/20	0  rotal =		- F1 20/21	10tal =		-	FI 21/22	10tal =		-		
			L	Lifeuilloci	icu –			Liteunioei				J												
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	nds \$) ·		Base Inflat	tion Rate =	2.6%							Const. Infl	ation Rates			2.8%		2.6%		2.5%		2.7%	
		iids φ) .			tion rate =	2.070							Collist. IIII	ution rute.			2.070				2.370			
Activity	Totals \$	-	20	17	1			)18				)19	-		2020	-		20	021			20	22	
EAL	1,598			-	-	260	260	5	5	534	534	-	-	-		-	-	-	-	-	-	-		
Construction	8,916			-	-	-	-	-	-	4,458	4,458	-	-	-		-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-		
	10.511																							
TOTAL	10,514	l	-	FY 17/18			520	FY 18/19			9,994	FY 19/2	0 Total =		- FY 20/21	Total =		-	FY 21/22	Total =		-		
			L	Encumber	red =			Encumber	red =			]												

Includes replacement of single post signs within resurfacing	g limits.	
Estimated total construction cost (2017 \$):	\$8.5 M	

# **Project Information**

Current Status :	No Activity			Pri	iority :	1		_			Project Na	me/Numbe	r:	SR 528 R	esurfacing							#	-	
Date Originated :	1/19/17				-			_			Route Nur	nber :		SR 528										
Last Revision :	1/19/17							_			Project Ca				and Replace	ement Proje	ects							
Fund Source :	RR							_			Work Des	cription :		Mill & Re	esurface									
Length (miles) :	7.6							_					-	Design &	Construction	on								
From:	East of Dallas B	lvd.	To:	SR 520				-					-											
Project Schedule	:																							
Activity		2	.017			20	18			20	)19			20	020			20	021			20	22	
Design																								
Bidding																								
Construction																								
Project Cost (in the Activity	Totals \$	2	.017			20				20	)19			20	020			20	021			20	22	
EAL	2,710				450	450	5	5	600	600	600													
Construction	15,000								5,000	5,000	5,000													
	-																							
TOTAI	L 17,710		FY 17/18			900	FY 18/19			11,210	FY 19/20	Total =		5,600	FY 20/21	Total =		-	FY 21/22	Total =		-		
			Encumbe	ered =			Encumbe	red =																
	1/2 -1 1 0		D I C	. D.	0.00		DAVIC			00/		G . I G	. D.		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	ed (in thousands \$	:	Base Infla	tion Rate =	2.6%		R/W Infla	tion rate =		8%		Const. Infl	ation Rates	5 =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	2	.017			20	18			20	)19			20	020			20	021			20	22	
EAL	2,812		-	-	459	459	5	5	628	628	628	-	-	-	-	-	-	-	-	-	-	-		
Construction	15,735		-	-	-	-	-	-	5,245	5,245	5,245	-	-	-	-	-	-	-	-	-	-	-		
	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAI	L 18,547		FY 17/18			918	FY 18/19			11,756	FY 19/20	Total =		5,873	FY 20/21	Total =		-	FY 21/22	Total =		-		
Encumbered =								red =			J													

Includes replacement of single post signs within resurfacing	ng limits.			
Estimated total construction cost (2017 \$):	\$15 M			

# **Project Information**

Current Status :	No Activit	y			Pri	ority :	1					Project Na	ame/Numbe	r :	Miscellane	eous Resurt	facing Proj	ects					#	-	
Date Originated :	5/10/04								-			Route Nu	mber :		Systemwid	le									
Last Revision :	2/13/17								-			Project Ca	ategory :		Renewal &	k Replacen	nent Projec	ts							
Fund Source :	RR								-			Work Des	scription :		Mill & Re	surface									
Length (miles) :	-								-						Design &	Constructio	on								
From:	-			To:	-				-																
Project Schedule :																									
Activity			2017				20	)18			20	)19			20	20			20	21			20	22	
Design																									
Bidding																									
Construction																									
Project Cost (in the		:																							
Activity	Totals \$		2017					)18		-		)19			20			- 1	20			- 1	20	22	
EAL	185				15	5	5	-	15	5	5			5	5	15	15	5	5	15	15	5	5		
Construction	1,000							250				250				250				250					
TOTAL	1 105			17/10	Total =			FY 18/19	TD ( 1		200	FY 19/20	) TT + 1		200	FY 20/21	<b>T</b> 1		200	FY 21/22	<b>TD</b> ( 1		200		
TOTAL	1,185	L		cumber			25	Encumbe			290	FY 19/20	1  otal =		290	FY 20/21	1 otal =		290	FY 21/22	1 otal =		290		
			Elle	cumber	eu =			Encumbe	ieu =																
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	l (in thousa	nda (°)	Bas	a Inflat	ion Rate =	2.6%							Const. Infl	otion Data		2.7%		2.8%		2.6%		2.5%		2.7%	
	i (ili tilousa	nus \$).	Das	e mnat	Ion Kate =	2.0%							Collst. IIII	ation Kates	s =	2.1%		2.0%		2.0%		2.3%		2.1%	
Activity	Totals \$		2017					)18			20	)19			20	20			20	21			20	22	
EAL	185			-	15	5	5		15	5	5	15	15	5	5	15	15	5	5	15	15	5	5		
Construction	1,000			-	-	-	-	250	-	-	-	250	-	-	-	250	-	-	-	250	-	-	-		
TOTAL	1,185		FY	17/18	Total =		25	FY 18/19	Total =		290	FY 19/20	) Total =		290	FY 20/21	Total =		290	FY 21/22	Total =		290		
Encumbered =							Encumbe	red =																	

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

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

Locations to be determined.

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

Current Status :	On-going				Pri	ority :	1					Project Na	me/Numbe	er:	Miscellane	eous Draina	age and Sto	ormwater P	rojects				#	-	
Date Originated :	9/4/12				-				-			Route Nur	nber :		Systemwie	de									
Last Revision :	2/13/17											Project Ca	tegory :		Renewal &	k Replacen	nent Projec	ts							
Fund Source :	RR								_			Work Des	cription :		Drainage a	and Stormv	vater								
Length (miles) :	-								_						Design &	Construction	on								
From:	-			To:	-				-																
Project Schedule																									
Activity			20	)17			20	)18			20	)19			20	)20			20	)21			20	22	
Design Bidding																									
Construction																									
Project Cost (in th	ousands \$)	:																							
Activity	Totals \$		20	)17			20	)18			20	)19			20	)20			20	)21			20	22	
EAL	300			25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5		
Construction	1,000							125	125			125	125			125	125			125	125				
TOTAI	1,300			FY 17/18			60	FY 18/19			310	FY 19/20	Total =		310	FY 20/21	Total =		310	FY 21/22	Total =		310		
				Encumbe	red =			Encumbe	red =																
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	ed (in thousands \$) : Base Inflation Rate = 2.69												Const. Inf	lation Rates	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$						20	)18			20	)19			20	)20			20	)21			20	22	
EAL	300			25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5		
Construction	1,000			-	-	-	-	125	125	-	-	125	125	-	-	125	125	-	-	125	125	-	-		

310 FY 19/20 Total =

310 FY 20/21 Total =

310 FY 21/22 Total =

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

FY 17/18 Total =

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

60 FY 18/19 Total =

Encumbered =

Projects to be determined.

TOTAL 1,300

310

# **Project Information**

Current Status :	On-going			Pri	ority :	1					Project Nat	me/Numbe	r: \$	Systemwide	e Bridge Pr	ojects						#	-	
Date Originated :	3/1/95										Route Nun	nber :	5	Systemwide	e									
	2/13/17										Project Cat		Ι	Renewal &	Replaceme	ent Projects	5							
Fund Source :	RR										Work Desc	ription :	1	Misc. Struc	tural Projec	ets								
Length (miles) :	-												I	Design & C	Construction	1								
From:	-		T	`o: <u>-</u>									_											
Project Schedule :																								
Activity			2017			20	18			20	19			202	20			20	21			20	22	
Design																								
Bidding																								
Construction																								
Project Cost (in the	ousands \$) Totals \$		2017			20	10			20	19			202				20	21			20	22	
Activity EAL	355		2017	42	5	20 5	21	21	42	<u></u> 5	5	21	21	42	5	5	21	20	42	E	=		22	
Construction	1,190			42	3	3	170	21 170	42	3	3	21 170	170	42	3	3	170	170	42	3	3	21 170		
Construction	1,190						170	170				170	170				170	170				170		
	-																							
TOTAL	1,545		EV 17/	18 Total =		52	FY 18/19	Total –		420	FY 19/20	Total –		420	FY 20/21	Fotal –		202	FY 21/22	Total –	I I	243		
IOTAL	1,545			bered =		52	Encumber			42)	1117/20	10141 -		42)	11 20/21	rotar –		572	1 1 21/22	10141 -		243		
			Lifeuin	ibered =			Lifeamoer	cu –																
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) :	Base In	flation Rate =	2.6%							Const. Infl	ation Rates		2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$	,	2017			20	19			20	19			202				20				20		
EAL	355			42	5		21	21	42	5	5	21	21	42	.0	5	21	20	42	5	5	20		
Construction	1,190								42	5	-	170	170	-	-	5	170	170	72	-	5	170		
Construction	1,170		-	-	-	-	170	170	-	-	-	170	170	-	-	-	170	170	-	-	-	170		
TOTAL	1,545		FY 17/	18 Total =		52	FY 18/19	Total =		429	FY 19/20	Total =		429	FY 20/21	Fotal =		392	FY 21/22	Total =		243		
			Encum	bered =			Encumber	red =																

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Work includes the repair of cracks, joints & spalls.
Projects to be determined.

# **Project Information**

Current Status :	Design				Pr	iority :	1					Project N	ame/Numbe	er:	Systemwi	ide Coatings	s SR 408						#	599-734	
Date Originated :	3/8/17				-				-			Route Nu	mber :		408										
	3/8/17								-			Project C	ategory :		Renewal	& Replacent	nent Projec	cts							
Fund Source :	RR								-			Work De			Painting a	& Inspectior	15								
Length (miles) :	18.3								-				<u>^</u>			Constructio									
From:	Good Hon	nes Road		To:	I-4				-																
Project Schedule :																									
Activity			20	17			20	018			20	)19			2	020			20	)21			20	)22	
Bidding																									
Construction																									
Project Cost (in th Activity	ousands \$) Totals \$	:	20	17			20	018			20	)19			2	020			20	)21			20	)22	
EAL	557		20	5	276	276	20	518	r		20	J19	r		2	020			20	121	1		20	)22	
Construction	4,600			5	2,300	2,300																			
Construction	4,000				2,300	2,300																			
TOTAL	5,157	ļ		FY 17/18	Total =		5 157	FY 18/19	) Total =		-	FY 19/2	) Total =	l		FY 20/21	Total =	ļ	ļ	FY 21/22	Total =	1	-		
TOTAL	5,157	1		Encumbe			5,157	Encumbe				111/2	5 I 0tal =			1120/21	10001 -			1 1 21/22	- 10uu -			J	
												1													
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	inds \$) :		Base Infla	tion Rate =	2.6%							Const. Inf	lation Rate	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
	,																								
Activity	Totals \$		20	17	07.6	07.6	20	018	1		20	)19	1		1	020	1			)21	1			)22	1
EAL	557			5	=: \$	276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction	4,662			-	2,331	2,331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	5,219	19 FY 17/18 Total = 5,219						FY 18/19	) Total –			FY 19/2	) Total –			FY 20/21	Total –	I		FY 21/22	P Total –				
IUIAL	5,219	1		Encumbe			5,219	Encumbe			-	FT 19/20	5  rotal =		-	ГІ 20/21	10tar =		-	1'1 21/22	10tar =		-	J	
				Encumbe	eieu –			Encumbe	eicu –			1													

# **Project Information**

Current Status :	Design			Pri	ority :	1					Project N	ame/Numbe	r:	Systemwi	de Coatings							#	599-734	
Date Originated :	4/1/01			-	-			-			Route Nu	mber :	_	Systemwi	de									
Last Revision :	2/13/17							_			Project C	ategory :		Renewal &	& Replacem	ent Project	S							
Fund Source :	RR							-			Work Des	scription :		Painting &	& Inspection	IS								
Length (miles) :	-							_						Design &	Constructio	on								
From:			To:	-				_					_											
Project Schedule :																								
Activity		2	017			20	)18			20	)19			20	)20			20	)21			20	)22	
Design																								
Bidding																								
Construction																								
Project Cost (in th	,																							
Activity	Totals \$	2	017	1			018	r .			)19				)20			20					)22	
EAL	1,920					150	5	5	240	240		150	5	5	240	240		150	5	5	- • •	240		
Construction	12,000								2,000	2,000					2,000	2,000					2,000	2,000		
TOTAL	12.020		FY 17/18	<b>T</b> 1		150	EX 10/10	1		4 400	EV. 10/0			1.00	EX 20/21	TD ( 1		1.620	EV. 01/00	TD ( 1		4 400		
TOTAL	13,920		Encumber			150	FY 18/19 Encumbe			4,490	FY 19/20	J I otal =		160	FY 20/21	1 otal =		4,630	FY 21/22	1 otal =		4,490	J	
			Encumber	ieu =			Encumbe	eleu =			]													
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousands \$	·) •	Paco Inflat	tion Rate =	2.6%							Const. Infl	ation Datas	_	2.7%		2.8%		2.6%		2.5%		2.7%	
Cash I low inflated		,		tion Rate –	2.070							Collst. IIII	ation Kates				2.070				2.370			
Activity	Totals \$	2	017				)18				)19			20	)20				21	-			)22	
EAL	1,920		-	-	-	150	5	5	240	240	-	150	5	5	240	240	-	150	5	5	240	240		
Construction	12,000		-	-	-	-	-	-	2,000	2,000	-	-	-	-	2,000	2,000	-	-	-	-	2,000	2,000		
TOTAL	13,920		FY 17/18			150	FY 18/19			4,490	FY 19/20	) Total =		160	FY 20/21	Total =		4,630	FY 21/22	Total =		4,490	J	
			Encumber	red =			Encumbe	ered =			J													

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

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

Limits to be determined.

# **Project Information**

Date Originated : Last Revision :	ate Originated :         4/1/97           ast Revision :         2/13/17           and Source :         RR											Project Na Route Nur Project Ca Work Dese	nber : tegory :	-	Systemwi Renewal d	ide Fence Pr ide & Replacem Replacement	ent Project	ŝ					# 599-7370	
Length (miles) :	-			_					-					-	Construct	ion								
From:	-			To:	-				-					-										
Project Schedule :																								
Activity			2017				20	18			20	19			20	020			20	21			2022	
Design																								
Bidding																								
Construction																								
Project Cost (in the Activity	ousands \$) Totals \$	:	2017	_			20	18			20	10				020			20	21			2022	
EAL	225		2017	15	5	5	20		5	5	20	19 15	5	5	20		5	5	20	15	5	5	2022	
Construction	1,150			15	5	5	230	10	5	5	230	15	5	5	230		5	5	230	15	5	5	230	
TOTAL	1,375	l		17/18 ' umber	Total =		275	FY 18/19 Encumbe			275	FY 19/20	Total =		275	FY 20/21	Total =		275	FY 21/22	Total =		275	
			Elic	umber	eu =			Encumbe	ieu =															
																FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	
Cash Flow Inflated	d (in thousa	nds \$) :	Base	Inflati	ion Rate =	2.6%							Const. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%	2.7%	
Activity	Totals \$		2017				20	18			20	19			20	020			20	21			2022	
EAL	225			15	5	5	20	15	5	5	20	15	5	5	20		5	5	20	15	5	5	20	
Construction	1,150			-	-	-	230	-	-	-	230	-	-	-	230	-	-	-	230	-	-	-	230	
TOTAL	1,375		FY	17/18	Total =		275	FY 18/19	Total =		275	FY 19/20	Total =		275	FY 20/21	Total =		275	FY 21/22	Total =		275	I
TOTAL	1,575	L		umber			215	Encumbe			215	1117/20	10000 -		213	11 20/21	10		215				2.0	
												-												

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes clearing of fence lines.
Projects to be determined

# **Project Information**

Current Status :	No Activity	7		Pri	ority :	1					Project Na	ame/Numbe	er:	Systemwi	de Bridge J	oint & Ap	proach Slab	Projects				#	-	
Date Originated :	4/1/97			-				-			Route Nu	mber :	_	Systemwi	ide									
Last Revision :	2/13/17							-			Project Ca	ategory :	-	Renewal &	& Replacem	ent Projec	cts							
Fund Source :	RR							-			Work Des			Structural										
Length (miles) :	-							-					-	Design &	Constructio	n								
From:	-		To:	-				-					-	0										
Project Schedule :																								
Activity			2017			20	18			20	019			20	020			20	)21			20	22	
Design																								
Bidding																								
Construction																								
Project Cost (in th			2017			20	10				010			24				20	201			20	22	
Activity	Totals \$		2017			20	1				019				020			20	1	7			22	
EAL	117			7	5	5	8	-	5	5	-		5	5		1	5	5	8		5	5		
Construction	340						85				85				85				85					
TOTAL	. 457		FY 17/18	) T 1		17	FY 18/19	T 1		110	FY 19/20			110	FY 20/21	T . ( . 1		110	FY 21/22	T 1		110		
IUIAL	457		Encumbe			17	Encumbe			110	FY 19/20	1  otal =		110	FY 20/21	10tal =		110	FI 21/22	$z = 10 \tan z$		110		
			Eliculioe	lieu –			Encumbe	icu –																
															FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	d (in thousa	de \$) ·	Base Infla	tion Rate =	2.6%							Const Inf	ation Rates	_	2.7%		2.8%		2.6%		2.5%		2.7%	
		,		ation Rate =	2.070							Colist. III	ation Rates				2.070				2.370			
Activity	Totals \$		2017			20		1			019				020			20					22	
EAL	117		-	7	5	5	•	7	5	5	-		5	5	-	7	5	5	8		5	5		
Construction	340		-	-	-	-	85	-	-	-	85	-	-	-	85	-	-	-	85	-	-	-		
TOTAL	. 457		FY 17/18			17	FY 18/19			110	FY 19/20	) Total =		110	FY 20/21	Total =		110	FY 21/22	2 Total =		110		
			Encumbe	ered =			Encumbe	red =																

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

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

Projects to be determined.

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

Current Status :	No Activi	ty			Pri	iority :	1					Project Na	me/Numb	er:	Systemwi	de Reflecti	ve Pavemer	nt Markers	& Thermo	Striping			#	599-7360	
Date Originated :	4/1/99				•	· ·			-			Route Nur	nber :		Systemwi	de									
Last Revision :	2/14/17								-			Project Ca	tegory :		Renewal a	& Replacen	nent Projec	ts							
Fund Source :	RR								-			Work Des			RPM & S										
Length (miles) :	-								-				-		Design &	Constructi	on								
From:	-			To:	-				-																
Project Schedule	:																								
Activity			20	17			20	)18			2	019			20	020			20	)21			202	22	
Design																									
Bidding																									
Construction																									
Project Cost (in th																									
Activity	Totals \$		20	17				018				019				020				)21			20	22	
EAL	195				15	5	5	-	20	5	5	-	25	5	5	-	15	5	5		20	5	5		
Construction	470							95				130				145				100					
TOTAI	665			FY 17/18	Total =		25	FY 18/19	Total =		135	FY 19/20	Total =		180	FY 20/21	Total =		185	FY 21/22	Total =	ļĮ	140		
		-		Encumber	red =			Encumbe	red =																
			L									-4													
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflate	ed (in thousa	ands \$) :		Base Inflat	tion Rate =	2.6%							Const. Inf	lation Rate	s =	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		20	17			20	)18			2	019			20	020			20	)21			20	22	
EAL	195			-	15	5	5	10	20	5	5	-	25	5	5	-	15	5	5		20	5	5		
Construction	470						-	95	-	-	-	130	-	-	-	145	-	-	-	100	-	-	-		
								FY 18/19																	
TOTAI	TOTAL 665 FY 17/18 Total =										135	FY 19/20	Total =		180	FY 20/21	Total =		185	FY 21/22	Total =		140		
	Encumbered = Encu																								
Remarks: EAL inc	cludes desig	gn, bidding, c	onstructio	on engineer	ıng & inspe	ection and <b>p</b>	post-desig	n services.																	

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year. Includes RPM replacements every 3 years and thermoplastic striping replacement every 6 years. Projects to be determined.

# **Project Information**

Current Status :	No Activity	Prie	ority: 1			Project Na	me/Number :	Systemwide Trailbla:	zer Upgrad	es			# -	
Date Originated :	5/26/12					Route Nur	nber :	Systemwide						
Last Revision :	2/14/17					Project Ca	tegory :	Signing and Pavemen	nt Marking	8				
Fund Source :	RR					Work Des		Signing						
Length (miles) :	-							Design & Construction	on					
From:	-	To: -												
Project Schedule :	:													
Activity		2017	20	)18		2019		2020		20	)21	2	.022	
Design														
Bidding														
Construction														
Project Cost (in th														
Activity	Totals \$	2017		)18		2019		2020	r .		)21		.022	
EAL	585	70 5	5 40		70	5 5	40 40		5	5 40	40	100 5		
Construction	3,000		500	500			500 500	0		500	500			
TOTAL	2 505	EV 17/10 E / 1		TW 10/10 T + 1		C15 EX 10/00		1.005 EV.20/01	<b>T</b> 1		EV. 01/00 T. 1			
TOTAL	3,585	FY 17/18 Total = Encumbered =	620	FY 18/19 Total = Encumbered =		615 FY 19/20	1 otal =	1,085 FY 20/21	1 otal =	620	FY 21/22 Total =	645		
		Eliculibered =		Eliculibered =										
								FY 2018		FY 2019	FY 2020	FY 2021	FY 2022	
Cash Elow Inflata	d (in thousands \$) :	Base Inflation Rate =	2.6%				Const. Inflation Ra			2.8%	2.6%	2.5%	2.7%	
Cash Flow Initiate	u (ili ulousalius 5).	Base Inflation Rate =	2.0%				Const. Initiation Ka	100 = 2.7%		2.8%	2.0%	2.3%	2.1%	
Activity	Totals \$	2017	20	)18		2019		2020		20	)21	2	.022	
EAL	585	70 5	5 40		70	5 5	40 40		5	5 40		100 5		
Construction	3,000		- 500	500 -	-		500 500	0	-	- 500	500 -			
TOTAL	3,585	FY 17/18 Total =	620	FY 18/19 Total =		615 FY 19/20	Total =	1,085 FY 20/21	Total =	620	FY 21/22 Total =	645		
		Encumbered =		Encumbered =										

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

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

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

# **Project Information**

Current Status :	No Activit	ty			Pri	ority :	1					Project Na	me/Numbe	er:	Systemwi	de Signing l	Replaceme	nt Projects					#	-	
Date Originated :	3/18/08	- -				-			-			Route Nur	nber :	-	Systemwi	de									
Last Revision :	2/14/17								-			Project Ca	tegory :	-	Signing a	nd Pavemen	t Markings								
Fund Source :	RR								-			Work Des	cription :		Signing										
Length (miles) :	-								-						Design &	Constructio	n								
From:	-			To:	-				-																
Project Schedule :																									
Activity			201	17			20	)18			20	)19			20	)20			20	)21			20	22	
Design																									
Bid																									
Construction																									
Project Cost (in th		:																							
Activity	Totals \$		201	17				018				)19				020	50	50		)21	-	-	20	22	1
EAL	847				70	70	5	5	50	50	50		65	5	5	••	50	50	90	90	5	5	67		
Construction	3,695								510	510	510					500	500	500					665		
TOTAL	4,542			FY 17/18	Total =		145	FY 18/19	) Total =	<u> </u>	1 685	FY 19/20	Total =		140	FY 20/21	Total =		1 740	FY 21/22	2 Total =	<u> </u>	832		
TOTAL	1,512	1		Encumber			115	Encumbe			1,005	1117/20	10001 =		110	1120/21	10tul =		1,710	1121/22	2 10tal =		052		
			L	Linvalliou				Lineamot				1													
																FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
Cash Flow Inflated	d (in thousa	unds \$) :		Base Inflat	ion Rate =	2.6%							Const. Infl	ation Rates	=	2.7%		2.8%		2.6%		2.5%		2.7%	
Activity	Totals \$		201				20	)18			20	)19				)20			20	)21		1	20	22	
EAL	847		201	-	70	70	5		50	50	50		65	5	5		50	50	90	90	5	5	67	22	
Construction	3,695							-	510	510	510	-	-	-	-	500	500	500	-	-	-	-	665		
construction	0,070								510	010	010					200	200	200					000		
TOTAL	4,542			FY 17/18	Total =		145	FY 18/19	Total =	1	1,685	FY 19/20	Total =		140	FY 20/21	Total =		1,740	FY 21/22	2 Total =	1	832		1
L	$\begin{array}{c c} \hline \\ \hline $																		, -	•					
			L									4													
Remarks: EAL inc	ludes desig	n, bidding, co	onstructio	n engineeri	ing & inspe	ction, admi	nistration	, and post-	design serv	ices. No in	flation has	been addee	i. Annual	escalation a	ssumed to	be included	d in total do	ollars alloca	ated per fis	cal year.					

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

Includes LED lights on overhead signs.

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

# Priority : 1 Project Name/Number : 7

Current Status :     On-going     Priority :     1       Date Originated :     4/15/10									-			Project Na Route Nu Project Ca		S	Traffic Ma Systemwic TS	anagement de	CCTV Up	grade					# 59	99-5280	
	RR -								-			Work Des	scription :		Equipmen mplemen	t Cameras									
From:	-			To:	-				-																
Project Schedule :																									
Activity			20	17			20	18			20	)19			20	)20			20	021			2022	2	
Implementation																									
Project Cost (in the		:																							
Activity	Totals \$		20				20	18 150	1		20	)19			20	)20			20	21			2022	2	
Implementation	600			017 2018								150				150									
TOTAL	600	ŀ		FY 17/18	Total =		150	FY 18/19	Total =	Į	150	FY 19/20	) Total =	II	150	FY 20/21	Total =		150	FY 21/22 Total	=	ł	-		
				Encumber	red =			Encumbe	red =											•					
Cash Flow Inflated	ted (in thousands \$) : Base Inflation Rate = 2.6%												Const. Inf	lation Rates =	=	FY 2018 2.7%		FY 2019 2.8%		FY 2020 2.6%	FY 2 2.5			FY 2022 2.7%	
Activity	Totals \$		20				20				20	)19			20	)20	-		20	021			2022	2	
Implementation	628							155	-	-	-	159	-	-	-	163	-	-	-			-	-		
TOTAL	TOTAL         628         FY 17/18 Total =         151         FY							FY 18/19	Total =	1	155	FY 19/20	) Total =	I	159	FY 20/21	Total =	11	163	FY 21/22 Total :	=		-		
	•			Encumber	red =			Encumbe	red =			]				•				•			ı		

Remarks: Migration to Internet Protocol (IP) cameras. Estimate 36 cameras per year (over 5 years) and purchase of 24-port layer 2 switches for field cabinets.

# **Project Information**

Current Status :	On-going			Pri	ority :	2					Project Na	ame/Numbe	er:	Systemwie	de Discretio	nary Lands	cape Proje	ects				# -	
Date Originated :	3/1/95			-	-			-			Route Nu	mber :		Systemwid	de								
Last Revision :	3/16/16							-			Project Ca	ategory :		Landscape	e Projects								
Fund Source :	SP							-			Work Des	scription :		Landscapi	ng								
Length (miles) :	-							-						Design &	Construction	n							
From:	-		To:	-				-						5 yr. Land	scaping Pro	gram							
Project Schedule :																							
Activity			2017			20	)18			20	)19			20	)20			20	21			2022	
Design																							
Bidding																							
Construction																							
Maintenance																							
Project Cost (in the	,																						
Activity	Totals \$		2017				)18	-			)19	-		20	)20			20				2022	
EAL	615		70	50			70	5	5	50	50		70	5	5	50	50		70	5			
Construction	3,900			650	650					650	650					650	650						
Maintenance	150		7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	
TOTAL	4,665		FY 17/18			810	FY 18/19			805	FY 19/20	) Total =		1,435	FY 20/21	Total =		810	FY 21/22	Total =		805	
			Encumbe	ered =			Encumbe	red =															
															FY 2018		FY 2019		FY 2020		FY 2021	FY 202	
Cash Flow Inflated	d (in thousa	nds \$) :	Base Infla	tion Rate =	2.6%							Const. Infl	lation Rates	s =	2.7%		2.8%		2.6%		2.5%	2.7%	
Activity	Totals \$		2017			20	)18			20	)19			20	020			20	21			2022	
EAL	615		70 5 5 5					-	70	5	5	50	50	-	70	5	5	50	50	-	70	5	
Construction	3,900					650	650	-	-	-	-	650	650	-	-	-	-	650	650	-	-	-	
Maintenance	150		8	7	8		8	7	8	7	8	7	8	7	8	7	8	7	8	7	8		
TOTAL	4,665	•	FY 17/18	Total =		810	FY 18/19	Total =		805	FY 19/20	) Total =		1,435	FY 20/21	Total =		810	FY 21/22	Total =		805	
			Encumbe	ered =			Encumbe	red =															
											-												

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

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

### **Project Information**

Current Status :	No Activit	ty		Р	riority :	1					Project N	ame/Numbe	er: Go	ldenro	d Road Resurfacing						# 800-903E	1
Date Originated :	5/10/04										Route Nu	mber :	SR	551								
Last Revision :	3/13/16										Project C	ategory :	No	n-Syst	tem Projects							
Fund Source :	NSP										Work De				esurface							
Length (miles) :	0.9											•	Co	nstruct	tion							
From:	Lee Vista		Т	o: Narcooss	ee Road																	
Project Schedule	:																					
Activity			2017			2018				20	)19			2	.020		2	021			2022	
Plans Update																						
Bidding																						
Construction																						
Project Cost (in the Activity	housands \$) Totals \$	:	2017	_		2018	1	_		2(	)19	_		2	.020		2	021		_	2022	_
EAL	169		1	5 5	5	72	72			20		T		4	.020			021		1	2022	T
Construction	1,200		1	5 5	5	600	600															
construction	1,200					000	000															
TOTAI	L 1,369	I	FY 17/	18 Total =		697 F	Y 18/19	Total =	<u> </u>	672	FY 19/2	0 Total =	I	-	FY 20/21 Total =		-	FY 21/22	2 Total =		-	
	-,,	l		bered =			Incumber				,,-											
						I					1											
															FY 2018	FY 2019		FY 2020	]	FY 2021	FY 2022	
Cash Flow Inflate	ed (in thousa	unds \$) :	Base In	flation Rate =	= 2.6%							Const. Inf	ation Rates =		2.7%	2.8%		2.6%		2.5%	2.7%	
Activity	Totals \$		2017			2018				20	)19			2	.020		2	021			2022	
EAL	173		1	5 5	5	74	74	-	-	-	-	-	-	-		-	-	-	-	-	-	
Construction	1,233		-	-	-	616	616	-	-	-	-	-	-	-		-	-	-	-	-	-	
TOTAI	L 1,406	•	FY 17/	18 Total =	•	715 F	Y 18/19	Total =	•	690	FY 19/2	0 Total =		-	FY 20/21 Total =		-	FY 21/22	2 Total =		-	•
		-	Encum	bered =		715 E	Incumber	red =														
											-											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. \$1.2 M

Estimated total construction cost (2017 \$):