

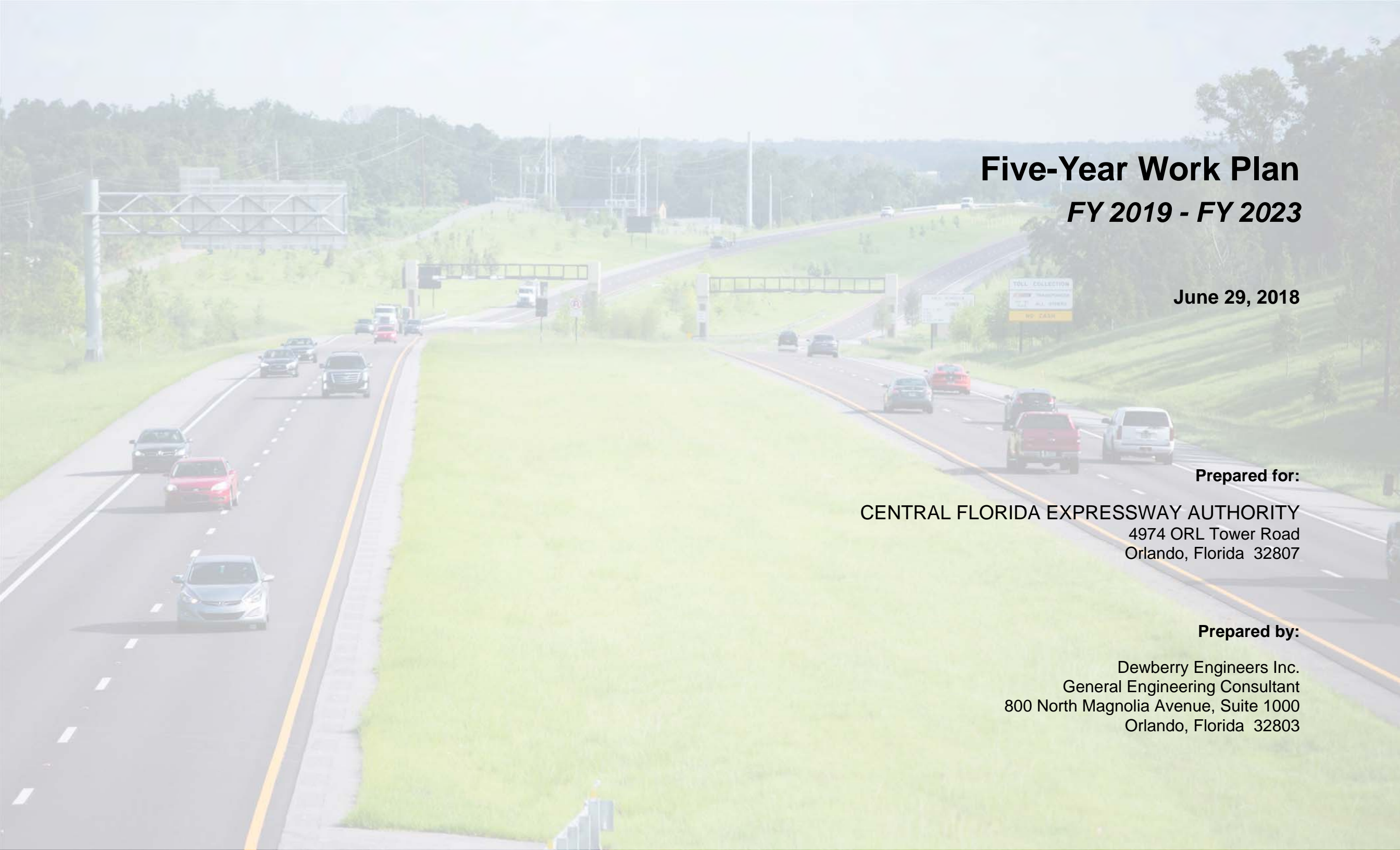


# Five-Year Work Plan

*FY 2019 - FY 2023*

June 29, 2018





# Five-Year Work Plan *FY 2019 - FY 2023*

**June 29, 2018**

**Prepared for:**

**CENTRAL FLORIDA EXPRESSWAY AUTHORITY**  
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## EXECUTIVE SUMMARY

The Central Florida Expressway Authority's (CFX) FY 2019-2023 Five-Year Work Plan (Work Plan) was approved at the June 29, 2018 Board meeting and totals over \$1.9 billion.

CFX is authorized to build, operate and maintain a transportation facility in Central Florida, incorporating Brevard, Lake, Orange, Osceola and Seminole counties. On July 1, 2017, House Bill 299 added Brevard County to the area served by CFX. 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 2019-2023 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 via a workshop on May 30, 2018, followed by final approval at the June 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 2019-2023 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.

With technology continuing to grow at a rapid rate and autonomous vehicles expected in the market by 2020, the connected vehicle study will open new avenues of an integrated transportation network.

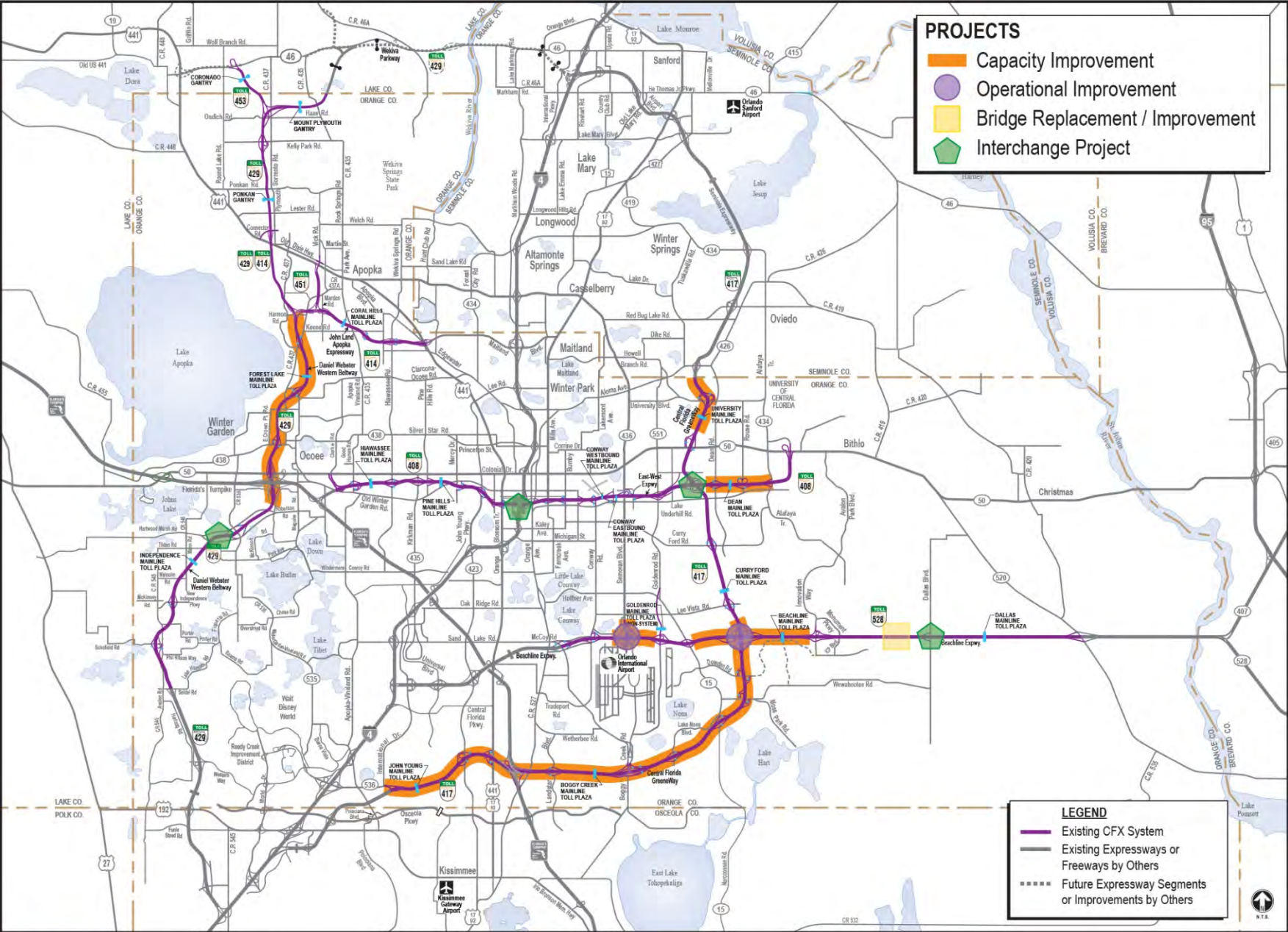
Highlights of the FY 2019-2023 Work Plan include:

- The \$1.9 billion work plan is the largest ever in CFX's history
- \$740 million allocated for capacity improvement projects for widening SR 408, SR 417, SR 429 and SR 528 (44 centerline miles)
- Completing upgrades at the systems interchanges at the SR 408 / I-4 Interchange and SR 408 / SR 417 interchange
- Interchange improvements to SR 528 at Dallas Boulevard and SR 429 at Stoneybrook West Parkway
- Resurfacing 49 centerline miles
- Upgrading the Toll Collection System and updating E-PASS
- Supporting the transportation needs of the region through four studies
  - Northeast Connector Expressway Extension Study
  - Lake / Orange County Connector Feasibility / Project Development and Environment (PD&E) Study
  - Osceola Parkway Extension Project Environmental Impact Report Re-Evaluation
  - Poinciana Parkway Extension (SR 538) PD&E Study
- Improving interchange operations for the following ramp movements:
  - SR 408 westbound exit ramp to Old Winter Garden Road
  - SR 408 eastbound exit ramp to Mills Avenue

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

Central Florida Expressway Authority's Vision Statement





**Five-Year Work Plan FY 2019- FY 2023**

**Major Projects Map**

**Figure 1**

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## *Section 1* Introduction



# Central Florida Expressway Authority

## FY 19-23 Five-Year Work Plan

### 1.1 Central Florida Expressway Authority System

On June 20, 2014, Senate Bill 230 created the Central Florida Expressway Authority (CFX). On July 1, 2017, by order of House Bill 299, the geographical boundary of Brevard County was added to the area served by CFX. As an agency of the State, CFX is authorized to build, operate and maintain a transportation facility in Central Florida, encompassing Brevard, Lake, Orange, Osceola and Seminole counties. This five-county region has more than 3 million residents and over 68 million visitors annually. With the opening of CFX's portion of Wekiva Parkway, CFX's system now incorporates 118 centerline miles of limited access expressway (830 lane miles), 69 interchanges, 15 mainline plazas, 3 mainline gantries, 74 ramp facilities (includes three ramp gantries) and 339 bridges along the following roadways:



SR 408 (Spessard L. Holland East-West Expressway and Arnold Palmer Expressway) 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.



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).



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. 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 and Wekiva Parkway (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 SR 46 in Lake County. CFX's portion includes 31 miles from Seidel Road to just south of the Orange / Lake County line. Of the total 31 miles, 3 miles are part of the dual route with SR 414 (SR 429/414). The portions of SR 429 from south of Seidel Road to I-4 and north of the Orange / Lake County line are owned and operated by the 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.

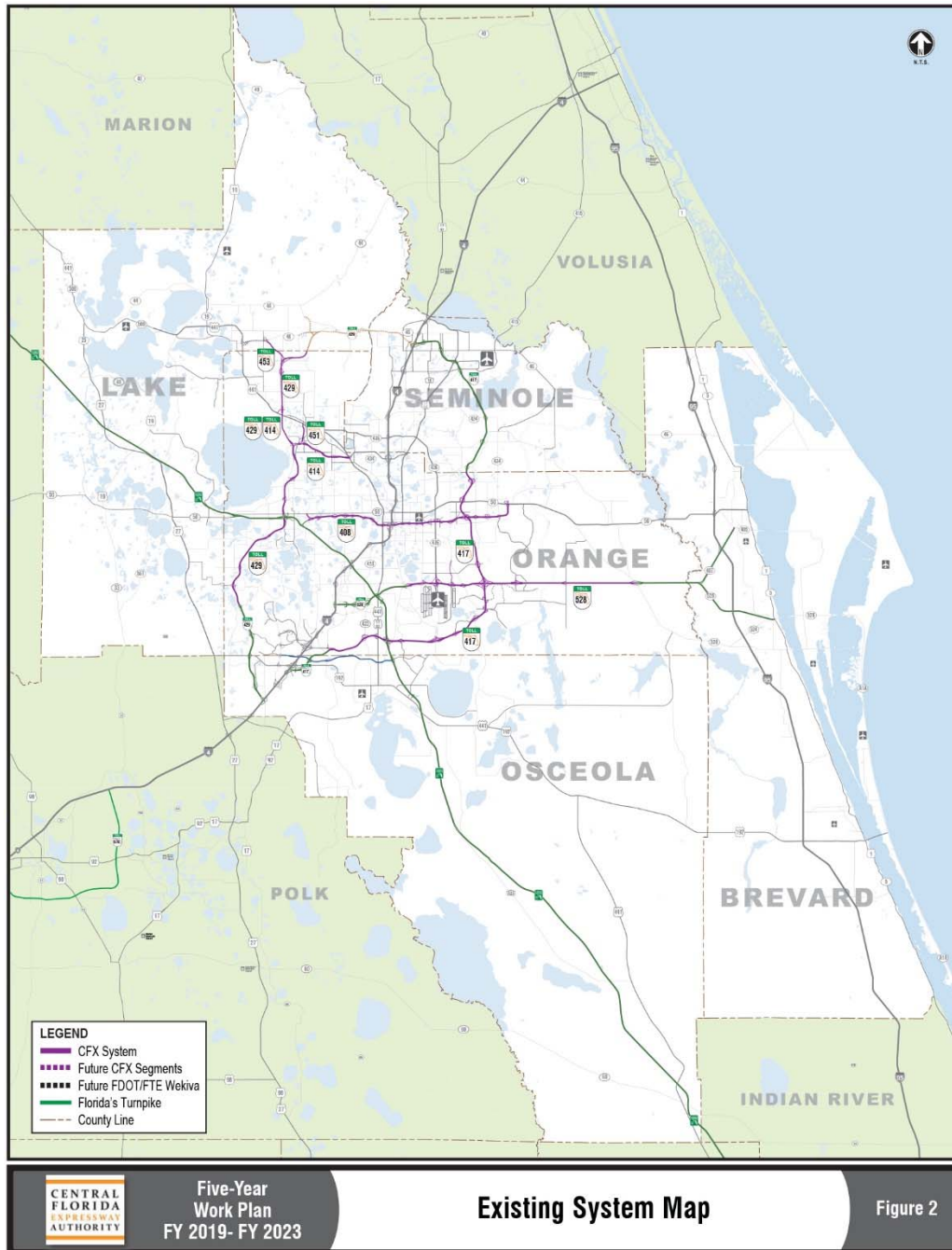


SR 453 opened in March 2018 and is a 2 mile facility that serves as a connection from SR 429 in Orange County to SR 46 in Lake County.



The Martin 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. 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 Road 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 2019-2023 Five-Year Work Plan was approved at the June 29, 2018 Board meeting and totals \$1.91 billion. The previous Work Plan (FY 18-22) was adopted on May 12, 2017, and totaled \$1.63 billion.

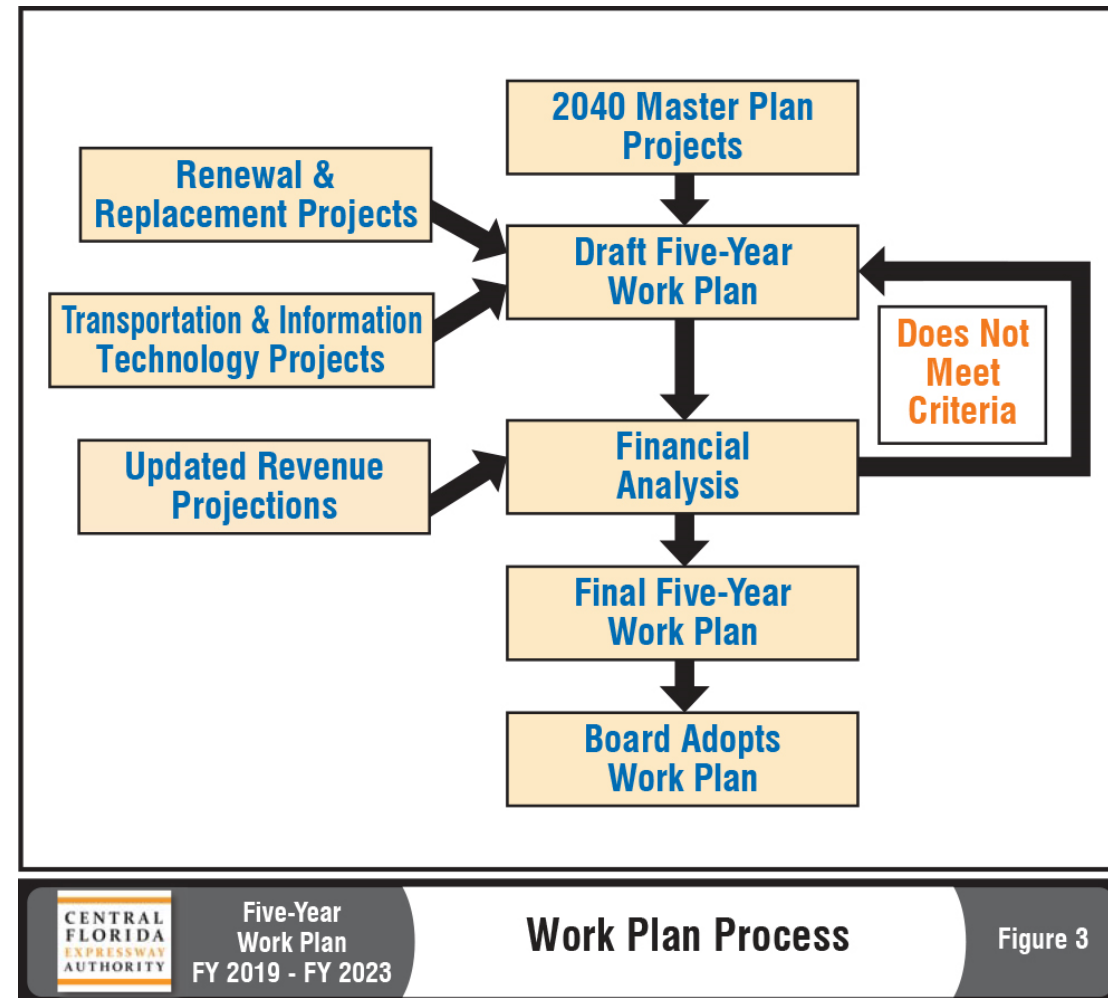
## 1.3 Development Process

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2019-2023 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 defined.

The prioritization of expansion projects compares the environmental impacts, projected traffic volumes, project need, and viability (revenue/project cost). Each category is scored and potential projects are ranked based upon the aggregate scores.

Unencumbered project costs are estimated for all projects and escalated to coincide with the year in which the expenditures for the project are projected to occur. Assumed inflation rate of 2.7% for escalation of project costs other than construction and right-of-way. An inflation rate of 2.8% was assumed for construction for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022 and 2.8% for FY 2023. This corresponds to FDOT's published inflation factors. Right of way inflation was based on data obtained from the FDOT Office of Right of Way. The current default rate for the nine counties of District 5 within the FDOT is 3% through year 2027. Based on the location and speculative nature of the lands that would be potentially acquired, this default rate was increased to 6%.

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 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

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 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 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.

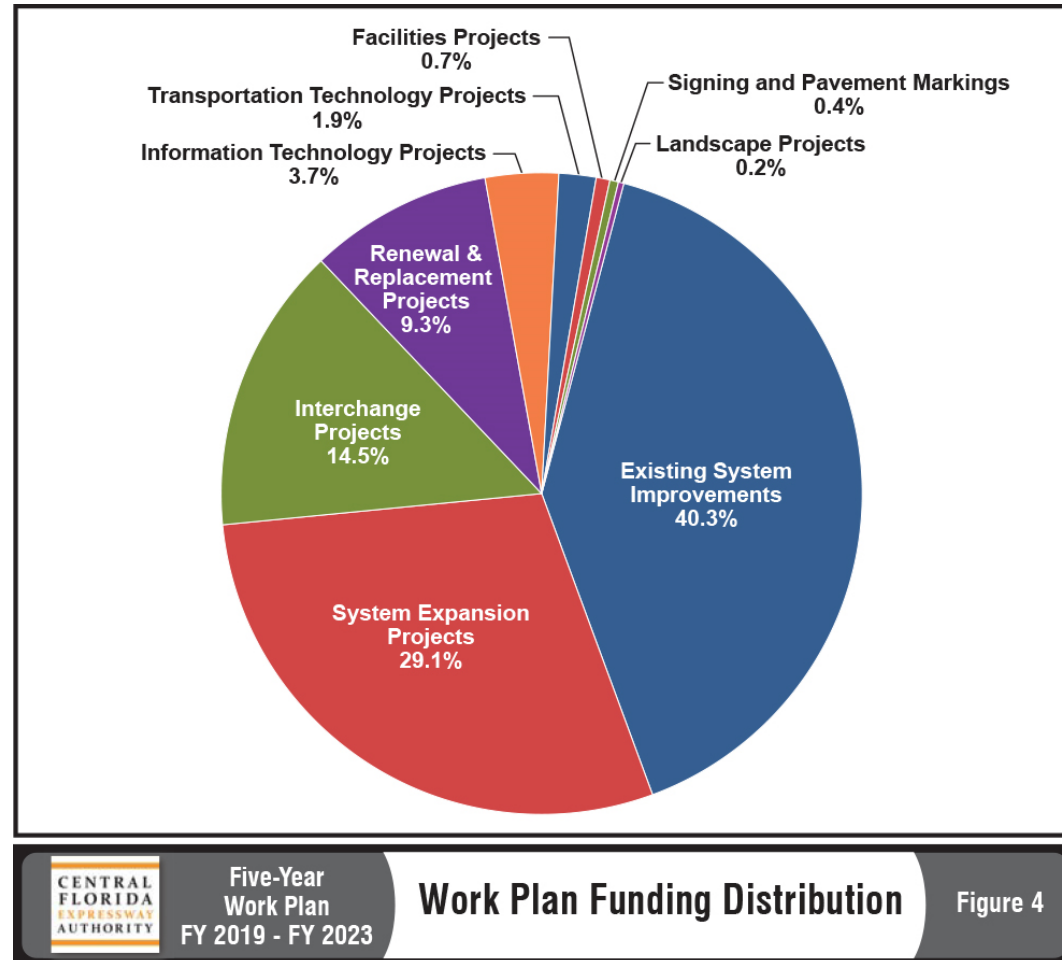
The Fund Summary report is intended to be used with CFX's financial models as a tool to aid in the projection of fund balances. Through the use of this tool, CFX will be able to make informed financial decisions based on the contents of the Work Plan. The following Fund Sources are used:

- System Projects Fund (SP)
- 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 19-23 Work Plan Totals

As summarized in Section 2, the Work Plan totals \$1.91 billion. Figure 4 reflects the Work Plan funding distribution by category.

### 1.7 Major Projects in FY 19-23 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 19-23 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 SR 417 to Alafaya Trail
- SR 417 Widening from International Drive to Boggy Creek Road (3 projects)
- SR 417 Widening from Narcoossee Road to SR 528
- SR 417 Widening from Econlockhatchee Trail to the County Line
- SR 429 Widening from CR 535 to SR 414 (3 projects)
- SR 528 Widening from SR 436 to Goldenrod Road
- SR 528 Widening from Narcoossee Road to SR 417
- SR 429 / CR 535 Entrance Ramp Improvements
- SR 408 Westbound Exit to Old Winter Garden Road Ramp Improvements
- SR 408 Eastbound to Mills Avenue Exit Ramp Improvements

- SR 417 from Boggy Creek Road to Narcoossee Road
- SR 528 from SR 417 to Innovation Way

Multimodal / Intermodal Opportunity Studies are also included in the Work Plan. The first study was completed in FY 17 with a second completed in FY 18. Future studies will be based on the findings and recommendations from these studies.

System expansion projects include new alignments. The FY 19-23 Work Plan includes four studies:

- Northeast Connector Expressway Extension Study
- Lake / Orange County Connector Feasibility / Project Development and Environment (PD&E) Study
- Osceola Parkway Extension Project Environmental Impact Report Re-Evaluation
- Poinciana Parkway Extension (SR 538) PD&E Study

Funding for potential expansion projects for design and construction, dependent on future Board approvals, is also included. The prioritization of the projects is discussed in Section 1.3 Development Process. Figure 5 shows an overall view of the studies currently identified in the work plan. Additional studies for future expansion projects in Brevard, Lake, Orange, Osceola and Seminole Counties are also included in this category. Also included in the Work Plan is the 2045 Master Plan preparation.





### 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 (Phase II)
- SR 408/I-4 Interchange
- SR 429/Stoneybrook West Parkway Interchange
- SR 528/Dallas Boulevard Interchange

The SR 408 / SR 417 Interchange Phase II is currently under construction. 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 19 and 20. The SR 429 / Stoneybrook West Parkway Interchange is currently under design and funded for construction in FY 20.

### 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. Procurement is underway for the East and West District Facilities.

### 1.7.5 Transportation Technology Projects

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
- Advanced Expressway Operations Performance Measures
- Data Collection Sensor (DCS) and Closed Circuit Television (CCTV) Deployment (Includes Wekiva Parkway)
- Wrong-Way Driving Countermeasures
- Traffic Safety Improvements Pilot
- Security Cameras - Plazas, Ramps, and Service Centers

- Three-Line DMS Upgrade Program
- Connected Vehicle Study and Pilot Project
- Transportation Technology Master Plan

### 1.7.6 Information Technology Projects

The Information Technology Projects category includes projects related to 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
- eCommerce Mobile Application
- Financial / Accounting Software Replacement
- E-PASS Service Center Relocations and Buildout
- E-PASS Parking Initiatives
- Third-Party Toll Technology
- Toll Plazas Security Camera

### 1.7.7 Signing and Pavement Markings

The Work Plan includes funding for the design and construction of systemwide miscellaneous signing and marking projects and guide sign replacements. Currently under design is the SR 429/CR 437A Interchange Southbound Merge Signage.

### 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 6, 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 (2 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 the Canal E-4 Bridge
- SR 429/414 from SR 414 to US 441
- 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.

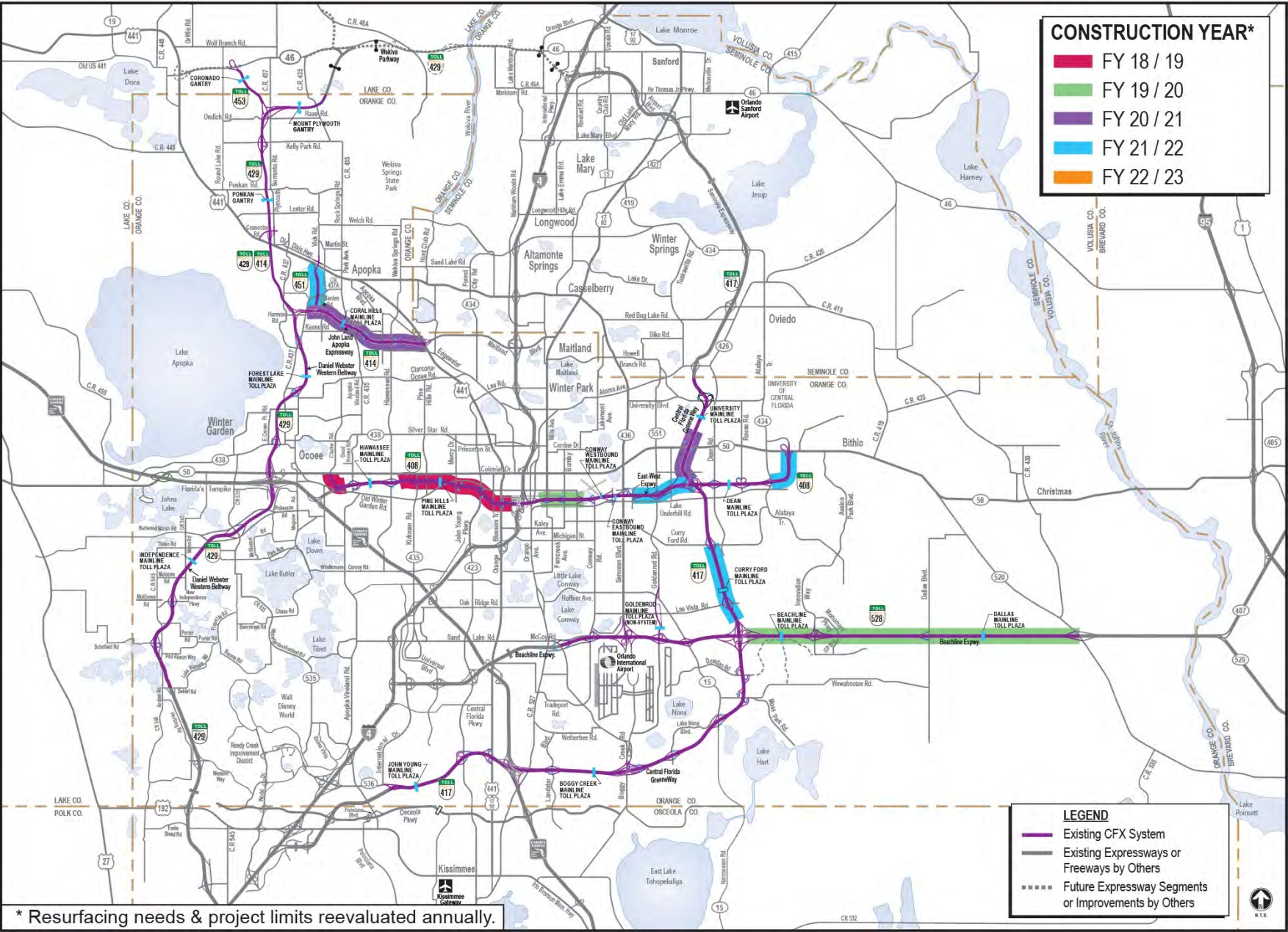
### **1.7.9 Landscape Projects**

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. There are no projects currently identified in the Work Plan.





**Five-Year Work Plan FY 2019- FY 2023**

**Resurfacing Projects Map**

**Figure 6**





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## *Section 2* Category Summary



Central Florida Expressway Authority

Five-Year Work Plan

Category Summary

Category	Project Cost (thousand \$)							
	Fiscal Year							Total
	18/19		19/20		20/21	21/22	22/23	
	E	U	E	U	U	U	U	
Existing System Improvements	74,023	22,488	12,634	142,265	315,199	155,569	46,983	769,161
System Expansion Projects	6,744	5,676	0	12,149	37,645	105,784	387,140	555,138
Interchange Projects	117,416	0	90,819	5,495	6,617	12,350	43,704	276,401
Facilities Projects	47	2,224	0	4,065	4,158	1,554	1,155	13,203
Transportation Technology Projects	7,184	6,881	0	9,009	5,554	3,989	3,138	35,755
Information Technology Projects	21,922	15,337	4,854	11,835	7,251	5,000	4,000	70,199
Signing and Pavement Markings	210	1,627	0	2,847	1,966	1,392	180	8,222
Renewal and Replacement Projects	18,826	25,174	0	58,165	31,203	35,335	8,119	176,822
Landscape Projects	0	810	0	805	1,435	810	805	4,665
SUB TOTALS	246,372	80,217	108,307	246,635	411,028	321,783	495,223	
TOTALS	326,589		354,942		411,028	321,783	495,223	1,909,565
Non-System Projects	0	0	0	0	0	0	0	0
GRAND TOTALS	326,589		354,942		411,028	321,783	495,223	1,909,565

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.

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

U = Unencumbered costs

Central Florida Expressway Authority  
Five-Year Work Plan

## Existing System Improvements Summary (Page 1 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
1	408-128	SR 408 Widening from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Add Lanes, Mill & Resurface	44,800	0	11,200	0	0	0	0	SP	Construction
2	417-134	SR 417 Widening from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Add Lanes, Mill & Resurface	0	16,052	0	30,263	0	0	0	SP	Bidding & Construction
3	417-141	SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Add Lanes, Mill & Resurface	6,660	0	0	28,975	58,350	0	0	SP	Design & Construction
4	417-142	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.7	Add Lanes, Mill & Resurface	6,570	0	0	28,584	57,148	0	0	SP	Design & Construction
5	417-149	SR 417 Widening from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Add Lanes, Mill & Resurface	4,536	0	1,134	12,420	49,641	12,410	0	SP	Design & Construction
6	417-151	SR 417 Widening from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Add Lanes, Mill & Resurface	0	0	0	0	976	3,903	21,198	SP	Design & Partial Construction
7	417-150	SR 417 Widening from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Add Lanes, Mill & Resurface	0	1,479	0	5,917	32,128	64,236	0	SP	Design & Construction
8	-	SR 417 Widening - Curry Ford to Lake Underhill Road Landscaping	Curry Ford Road	Lake Underhill Road	1.6	Landscaping	0	0	0	19	300	20	20	SP	Design, Installation & Maintenance
9	417-253G	SR 417 / SR 408 Interchange Landscaping	-	-	-	Interchange Landscaping	0	0	0	0	0	80	1,098	SP	Design, Installation & Partial Maintenance
10	-	SR 417 / Florida's Turnpike Interchange Landscaping	-	-	-	Interchange Landscaping	0	0	0	0	54	780	20	SP	Design, Installation & Partial Maintenance
11	-	SR 429 / Florida's Turnpike Interchange	-	-	-	Interchange Improvements	0	0	0	0	0	0	10,000	SP	Agency Partnership
12	429-154	SR 429 Widening from CR 535 to Florida's Turnpike	CR 535	Florida's Turnpike / SR 50	1.5	Add Lanes, Mill & Resurface	0	0	0	1,303	0	0	0	SP	Design
13	429-152	SR 429 Widening from Florida's Turnpike to West Road	Florida's Turnpike / SR 50	West Road	6.1	Add Lanes, Mill & Resurface	0	3,503	0	2,345	50,747	25,373	0	SP	Design & Construction
14	429-153	SR 429 Widening from West Road to SR 414	West Road	SR 414	3.4	Add Lanes, Mill & Resurface	0	536	0	2,145	11,653	24,125	0	SP	Design & Construction
15	429-654D	SR 429 / CR 535 Northbound On Ramp Improvements	-	-	-	On Ramp Improvements	6,832	0	0	0	0	0	0	SP	Partial Construction
Encumbered Total							69,398		12,334						
Unencumbered Total								21,570		111,972	260,996	130,927	32,336		
SUB-TOTALS (Page 1)							90,968		124,306		260,996	130,927	32,336		

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.

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

U = Unencumbered costs



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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
16	528-143	SR 528 Widening - SR 436 to Goldenrod Rd.	SR 436	Goldenrod Road	1.4	Ramps, Add Lanes, Mill & Resurface	4,400	0	0	25,452	50,885	0	0	SP	Design & Construction
17	-	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Add Lanes, Mill & Resurface	0	0	0	802	812	20,743	0	SP	Design & Construction
18	-	SR 528 Widening from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Add Lanes, Mill & Resurface	0	0	0	0	624	2,498	13,571	SP	Design & Partial Construction
19	-	SR 528 Airport Frontage Landscaping	Boggy Creek Road	SR 436	2.1	Landscaping	0	0	0	0	250	20	20	SP	Design, Installation & Maintenance
20	528-915	Owner's Authorized Rep. for the Brightline Const. along SR 528	OIA	SR 520	-	Roadway Construction CEI	225	0	300	0	300	75	0	SP	Construction Liaison
21	599-156	SR 408 WB exit ramp Intersection Improvements with Old Winter Garden Rd.	-	-	-	Minor Roadway Projects - Signalization	0	60	0	174	0	0	0	SP	Design & Construction
22	-	SR 408 EB Mills Avenue Exit Ramp Improvements	-	-	-	Minor Roadway Projects	0	60	0	174	0	0	0	SP	Design & Construction
23	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	50	0	473	316	301	176	SP	Design & Construction
24	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	20	0	155	155	150	90	SP	Design & Construction
25	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	20	0	155	155	150	90	SP	Design & Construction
26	-	SR 528 / SR 520 Interchange Lighting	-	-	-	Lighting Replacement	0	158	0	2,338	0	0	0	SP	Design & Construction
27	599-137	Systemwide Lighting & LED Upgrades	-	-	-	Lighting Rehabilitation	0	0	0	20	155	155	150	SP	Design & Construction
28	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	300	0	300	300	300	300	SP	Multimodal/Intermodal Study
29	-	Safety Campaign	-	-	-	Safety Project	0	250	0	250	250	250	250	SP	Communications
Encumbered Total							4,625		300						
Unencumbered Total								918		30,293	54,202	24,642	14,647		
SUB-TOTALS (Page 2)							5,543		30,593		54,202	24,642	14,647		
TOTALS							96,511		154,899		315,199	155,569	46,983		

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.

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

U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
30	599-215	Northeast Connector Expressway Extension Study	Northeast District	SR 528	8.0	New Expressway	1,059	0	0	0	0	0	0	SP	Concept, Feasibility & Mobility Study
31	599-225	Lake / Orange County Connector Feasibility/PD&E Study	US 27	SR 429	-	New Expressway	1,500	0	0	0	0	0	0	SP	PD&E
32	-	Lake / Orange County Connector (Potential)	US 27	SR 429	5.0	New Expressway	0	0	0	0	0	7,531	7,531	SP	Design
33	408-254	SR 408 Eastern Extension PD&E	Challenger Parkway	SR 520	-	New Expressway	100	0	0	0	0	0	0	SP	PD&E
34	599-221	Osceola Parkway Extension Project Environmental Impact Report Re-Evaluation	Boggy Creek Road	Sunbridge Parkway	-	New Expressway	2,000	0	0	0	0	0	0	SP	PD&E
35	-	Osceola Parkway Extension - Segment 1 (Potential)	Jeff Fuqua Boulevard	Narcoossee Road	7.5	New Expressway	0	0	0	7,547	15,094	34,519	125,214	SP	Design, Partial Right-of-Way, & Partial Construction
36	-	Osceola Parkway Extension - Segment 2 (Potential)	Narcoossee Road	Sunbridge Parkway	5.3	New Expressway	0	0	0	0	13,386	19,012	126,453	SP	Design, Partial Right-of-Way, & Partial Construction
37	599-224	Poinciana Parkway Extension (SR 538) PD&E Study	Cypress Parkway	CR 532	-	New Expressway	2,000	0	0	0	0	0	0	SP	PD&E
38	-	Poinciana Parkway Extension - Segment 1 (Potential)	Cypress Parkway	SR 538 @ Kinny Harmon Road	7.4	New Expressway	0	0	0	0	0	4,425	8,849	SP	Design
39	-	Southport Connector - Segment 1 (Potential)	Pleasant Hill Rd.	Future Interchange	5.0	New Expressway	0	0	0	0	0	9,823	51,621	SP	Design & Partial Right-of-Way
40	-	Southport Connector - Segment 2 (Potential)	Future Interchange	Florida's Turnpike	4.5	New Expressway	0	0	0	0	0	6,548	46,357	SP	Design & Partial Right-of-Way
41	-	Southport Connector - Segment 3 (Potential)	Florida's Turnpike	Canoe Creek Rd.	2.0	New Expressway	0	0	0	0	6,945	13,891	11,582	SP	Design & Partial Right-of-Way
Encumbered Total							6,659		0						
Unencumbered Total								0		7,547	35,425	95,749	377,607		
SUB-TOTALS (Page 1)							6,659		7,547	35,425	95,749	377,607			

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. Right-of-Way costs escalated at 6.0% per year  
In general, all other costs escalated at an average of 2.7% per year.  
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U = Unencumbered costs



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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
42	-	SR 414 Direct Connection Study (Potential)	US 441	SR 434	-	New Expressway	0	0	0	517	0	0	0	SP	Concept Study
43	-	Future Corridor Planning Studies and Design (Potential)	-	-	-	New Expressway	0	1,000	0	1,000	1,000	9,513	9,513	SP	Planning Studies and Design
44	-	2045 Master Plan	-	-	-	Master Plan	0	0	0	0	637	0	0	SP	Planning
45	429-200G	SR 429 / SR 414 Interchange Landscape Phase II	-	-	-	Landscaping	20	0	0	0	0	0	0	SP	Partial Maintenance
46	429-825	Wekiva Parkway (206) Landscape	Coronado Somerset Dr.	SR 46	-	Landscaping	0	951	0	20	10	0	0	SP	Installation & Maintenance
47	429-824	Wekiva Parkway (202 & 203) Landscape	US 441	Kelly Park Road	-	Landscaping	0	60	0	60	0	0	0	SP	Maintenance
48	429-826	Wekiva Parkway (205) Landscape	Plymouth Sorrento Rd.	South of Orange/Lake County Line	-	Landscaping	65	879	0	884	20	5	0	SP	Design, Installation & Maintenance
49	-	Wekiva Parkway (204) Landscape (Systems IC)	South of Ondich Rd.	Plymouth Sorrento Rd.	-	Landscaping	0	161	0	2,085	20	15	0	SP	Design, Installation & Maintenance
50	-	Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape	Kelly Park Rd. Interchange	-	-	Landscaping	0	0	0	36	533	502	20	SP	Design, Installation & Partial Maintenance
51	429-051	SR 429 - Wekiva Parkway (Right-of-Way)	US 441	East of Mt Plymouth Rd and NW to SR 46	-	New Expressway	0	2,625	0	0	0	0	0	SP	Right-of-Way
Encumbered Total							85		0						
Unencumbered Total								5,676		4,602	2,220	10,035	9,533		
SUB-TOTALS (Page 2)							5,761		4,602		2,220	10,035	9,533		
TOTALS							12,420		12,149		37,645	105,784	387,140		

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In general, all other costs escalated at an average of 2.7% per year.  
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Central Florida Expressway Authority  
Five-Year Work Plan  
**Interchange Projects Summary**

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
52	408-253G	SR 408/SR 417 Interchange (Phase II) Design-Build	SR 408/SR 417	Lake Underhill Road	-	Ramps, Mill & Resurface	41,216	0	10,304	0	0	0	0	SP	Partial Construction
53	-	SR 429 / Schofield Road Interchange Landscaping	-	-	-	Landscaping	0	0	0	0	0	0	14	SP	Partial Design
54	417-301D	SR 417 / Boggy Creek Road Interchange (Phase III) Landscaping	-	-	-	Landscaping	20	0	15	0	0	0	0	SP	Partial Maintenance
55	408-312	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	75,500	0	80,500	0	300	0	0	SP	Contribution, Corridor Consultant, & Const. Liaison
56	429-316A	SR 429 Stoneybrook West Interchange	-	-	-	Interchange Design	680	0	0	5,490	3,160	0	0	SP	Design & Construction
57	-	SR 528 / Innovation Way Landscaping	-	-	-	Landscaping	0	0	0	0	48	598	20	SP	Design, Installation & Partial Maintenance
58	-	SR 528 - Dallas Boulevard Interchange	East of Econ River Bridge	East of Dallas Blvd.	-	Interchange Reconstruction	0	0	0	5	3,109	11,752	43,670	SP	Design & Construction
Encumbered Total							117,416		90,819						
Unencumbered Total								0		5,495	6,617	12,350	43,704		
TOTALS							117,416		96,314		6,617	12,350	43,704		

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.  
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Central Florida Expressway Authority  
Five-Year Work Plan  
**Facilities Projects Summary**

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
59	-	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	100	0	100	100	100	100	SP	Design & Construction
60	-	Systemwide Generator Replacement (SR 417 / 408 / 429)	-	-	-	Generator Replacement	0	35	0	2,140	0	0	0	SP	Design & Construction
61	-	Systemwide Generator Replacement (SR 429)	-	-	-	Generator Replacement	0	0	0	41	595	0	0	SP	Design & Construction
62	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	0	0	0	16	346	26	SP	Design & Construction
63	599-732A	SR 408 and SR 429 Toll Plaza Air Conditioner Replacements	-	-	-	Air Conditioner Replacements	47	0	0	0	0	0	0	SP	Partial Construction
64	-	Systemwide Air Conditioner Unit Replacement 408 / 429 / 414	-	-	-	Air Conditioner Replacements	0	41	0	297	0	0	0	SP	Design & Construction
65	-	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	0	0	0	28	143	64	SP	Design & Construction
66	-	SR 408 Ramp Plazas Roof Replacements	-	-	-	Roof Replacements	0	716	0	0	0	0	0	SP	Design & Construction
67	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	0	0	540	540	540	540	SP	Design & Construction
68	-	Systemwide Uninterrupted Power Supply (UPS) Replacements	-	-	-	UPS Replacements	0	110	0	110	110	110	110	SP	Installation
69	599-413	CFX Headquarters 1st & 3rd Floor Renovations	-	-	-	Building Modification	0	1,197	0	0	0	0	0	SP	Bidding & Construction
70	-	Miscellaneous CFX Headquarters Improvements	-	-	-	Miscellaneous Projects	0	25	0	315	315	315	315	SP	Design & Construction
71	599-416A	CFX East District Facility	-	-	-	District Facility	0	0	0	398	670	0	0	SP	Design & Construction
72	-	CFX West District Facility	-	-	-	District Facility	0	0	0	124	1,784	0	0	SP	Design & Construction
Encumbered Total							47		0						
Unencumbered Total								2,224		4,065	4,158	1,554	1,155		
TOTALS							2,271		4,065		4,158	1,554	1,155		

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
73	408-509	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	SP	Utility Adjustments
74	599-536	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	180	180	SP	Partnership Contributions
75	599-524	ITS Network Upgrade Phase II	-	-	-	Re-splice Network Physical Architecture	0	1,820	0	0	0	0	0	SP	Bidding & Installation
76	599-547	Wekiva Parkway CCTV Deployment Sections 2A, 2B & 2C	-	-	-	CCTV Cameras	0	953	0	943	0	0	0	SP	Bidding & Installation
77	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	0	0	1,345	0	0	0	SP	Implementation
78	599-537	Supplemental DCS and CCTV Deployment	-	-	-	Deploy DCS and CCTV Cameras	7,184	0	0	0	0	0	0	SP	Installation
79	599-526	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	0	35	0	1,735	1,193	0	0	SP	Design & Construction
80	-	Security Cameras - Plazas, Ramps, and Service Centers	-	-	-	Security Cameras	0	215	0	308	0	0	0	SP	Design & Construction
81	-	Traffic Safety Improvements Pilot	-	-	-	Warning Devices	0	322	0	0	0	0	0	SP	Bidding & Construction
Encumbered Total							7,184		0						
Unencumbered Total								3,625		4,561	1,423	230	230		
SUB-TOTALS (Page 1)							10,809		4,561		1,423	230	230		

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
82	-	Three-Line DMS Upgrade Program	-	-	-	New Full-Color DMS roadway signs	0	2,581	0	3,764	3,862	3,593	1,205	SP	Design & Construction
83	-	Field Ethernet Switch Replacement	-	-	-	IT Network switches	0	153	0	157	162	166	0	SP	Implementation
84	-	Connected Vehicle Study	-	-	-	Connected Vehicle Study	0	150	0	0	0	0	0	SP	Concept Study
85	-	Transportation Technology Master Plan	-	-	-	Connected Vehicle Pilot Concept	0	203	0	0	0	0	0	SP	Concept
86	599-538	Connected Vehicle Pilot Project	-	-	-	Pilot Project	0	169	0	236	0	0	0	SP	Design and Construction
87	-	Connected Vehicle Technology Deployment	-	-	-	Deployment of Connected Vehicle Technology	0	0	0	0	0	0	1,703	SP	Design and Implementation
88	-	Terminal Server Replacement	-	-	-	Replacement of Digi Terminal Servers	0	0	0	135	0	0	0	SP	Installation
89	-	Remote Power Managers Replacement	-	-	-	Replacement of Minuteman Remote Power Managers	0	0	0	52	0	0	0	SP	Installation
90	-	MG2 Lower Arm Replacement	-	-	-	Replacement of Lowering Arms for HD Cameras	0	0	0	104	107	0	0	SP	Installation
Encumbered Total							0		0						
Unencumbered Total								3,256		4,448	4,131	3,759	2,908		
SUB-TOTALS (Page 2)							3,256		4,448		4,131	3,759	2,908		
TOTALS							14,065		9,009		5,554	3,989	3,138		

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
91	599-902	Toll Collection System Upgrade	-	-	-	Hardware & Software	17,668	0	4,436	0	3,569	0	0	SP	Implementation & Testing
92	599-533	Software - Hardware Replacements & Upgrades	-	-	-	Hardware and Software	0	1,200	0	1,200	0	5,000	4,000	SP	Design & Implementation
93	-	Back Office - E-PASS Re-Write	-	-	-	Hardware & Software	0	9,202	0	6,958	3,482	0	0	SP	Design & Implementation
94	599-531	eCommerce Mobile Application	-	-	-	Software	0	468	0	366	0	0	0	SP	Design & Implementation
95	-	Financial / Accounting Software Replacement	-	-	-	Software	0	810	0	0	0	0	0	SP	Design
96	-	E-PASS Service Center Relocations and Buildout	-	-	-	New Building for Walk-Up Center	0	1,117	0	2,911	0	0	0	SP	Design & Construction
97	-	E-PASS Parking Initiatives	-	-	-	E-PASS at Offsite Garages	0	2,040	0	0	0	0	0	SP	Design and Implementation
98	-	Third-Party Toll Technology	-	-	-	Software Testing	0	500	0	400	200	0	0	SP	Support Services
99	-	Airport E-PASS Rental Car Program	-	-	-	E-PASS for airport car rentals.	2,000	0	0	0	0	0	0	SP	Design, Construction, Implementation
100	-	Toll Plazas Security Camera	-	-	-	Hardware & Software	2,254	0	418	0	0	0	0	SP	Implementation & Testing
Encumbered Total							21,922		4,854						
Unencumbered Total								15,337		11,835	7,251	5,000	4,000		
<b>TOTALS</b>							<b>37,259</b>		<b>16,689</b>		<b>7,251</b>	<b>5,000</b>	<b>4,000</b>		

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.  
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U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
101	429-631	SR 429/CR 437A Int. SB Merge Signage	-	-	-	Signing	150	874	0	864	0	0	0	SP	Partial Design & Construction
102	428-628	SR 408 Guide Sign Replacement	-	-	-	Signing	60	586	0	1,152	0	0	0	SP	Partial Design & Construction
103	-	SR 417 Guide Sign Replacement	-	-	-	Signing	0	62	0	663	1,182	0	0	SP	Design & Construction
104	-	SR 414 Guide Sign Replacement	-	-	-	Signing	0	0	0	63	679	1,212	0	SP	Design & Construction
105	-	Systemwide Miscellaneous Signing and Pavement Markings	-	-	-	Signing & Pavement Markings	0	105	0	105	105	180	180	SP	Design & Construction
Encumbered Total							210		0						
Unencumbered Total								1,627		2,847	1,966	1,392	180		
TOTALS							1,837		2,847		1,966	1,392	180		

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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
106	408-742A	SR 408 Resurfacing	West SR 50	Ortman/Mercy Dr.	3.9	Mill & Resurface	4,400	0	0	0	0	0	0	RR	Partial Construction
107	408-742B	SR 408 Resurfacing	Ortman/Mercy Dr.	I-4	3.2	Mill & Resurface	2,205	0	0	0	0	0	0	RR	Partial Construction
108	408-746	SR 408 Resurfacing	East of I-4	Lake Underhill Bridge	1.8	Mill & Resurface	0	6,109	0	3,050	0	0	0	RR	Bidding & Construction
109	-	SR 408 Resurfacing	Yucatan Drive	SR 417	2.6	Mill & Resurface	0	0	0	0	679	12,904	0	RR	Design & Construction
110	-	SR 408 Resurfacing	East of Woodbury Rd.	North of SR 50 (East)	1.3	Mill & Resurface	0	0	0	0	230	4,305	0	RR	Design & Construction
111	-	SR 414 Resurfacing	West of SR 451	West of Keene Rd.	3.8	Mill & Resurface	0	796	0	10,187	5,088	0	0	RR	Design & Construction
112	-	SR 414 Resurfacing	West of Keene Rd.	US 441 (East)	3.1	Mill & Resurface	0	551	0	7,056	3,523	0	0	RR	Design & Construction
113	-	SR 417 Resurfacing	SR 528	Curry Ford Rd.	2.6	Mill & Resurface	0	0	0	723	9,244	4,617	0	RR	Design & Construction
114	-	SR 417 Resurfacing	SR 408	Canal E-4 Bridge	2.1	Mill & Resurface	0	0	0	472	9,043	0	0	RR	Design & Construction
115	429-752	SR 429 Pavement Study CR 535 to SR 451	CR 535	SR 451	1.6	Pavement Study	10	0	0	0	0	0	0	RR	Study
116	-	SR 429/414 Resurfacing	SR 414	US 441	3.0	Mill & Resurface	0	0	0	0	0	0	784	RR	Design
117	-	SR 451 Resurfacing	North of CR 437A Ramps	US 441	1.7	Mill & Resurface	0	0	0	0	258	4,957	0	RR	Design & Construction
118	528-747	SR 528 Resurfacing	SR 417	Innovation Way	5.8	Mill & Resurface	218	6,152	0	12,404	0	0	0	RR	Partial Design & Construction
119	528-749	SR 528 Resurfacing	Innovation Way	East of Dallas Blvd.	6.7	Mill & Resurface	93	4,616	0	4,606	0	0	0	RR	Partial Design & Construction
Encumbered Total							6,927		0						
Unencumbered Total								18,224		38,498	28,065	26,783	784		
SUB-TOTALS (Page 1)							25,151		38,498		28,065	26,783	784		

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.  
E = Encumbered costs from projects under contracts from previous fiscal years  
U = Unencumbered costs



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

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
120	528-750	SR 528 Resurfacing	East of Dallas Blvd.	SR 520	7.6	Mill & Resurface	162	5,384	0	10,748	0	0	0	RR	Partial Design & Construction
121	528-131	SR 528 Econ River Bridge	-	-	-	Bridge Replacement & Widening	6,586	0	0	0	0	0	0	RR	Partial Construction
122	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	25	0	290	290	290	290	RR	Design & Construction
123	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	60	0	310	310	310	310	RR	Design & Construction
124	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	52	0	429	429	392	243	RR	Design & Construction
125	599-734	Systemwide Coatings SR 408	Good Homes Road	I-4	-	Painting & Inspections	5,152	0	0	0	0	0	0	RR	Partial Construction
126	-	Systemwide Coatings Ramp Plaza Butterfly Structures	-	-	-	Painting & Inspections	0	46	0	425	0	0	0	RR	Design & Construction
127	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	150	0	4,490	160	4,630	4,490	RR	Design & Construction
128	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	275	0	275	275	275	275	RR	Construction
129	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Structural	0	17	0	110	110	110	110	RR	Design & Construction
130	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM & Striping	0	25	0	135	180	185	140	RR	Design & Construction
131	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	620	0	615	1,085	620	645	RR	Design & Construction
132	-	Systemwide Signing Replacement Projects	-	-	-	Signing	0	145	0	1,685	140	1,740	832	RR	Design & Construction
133	599-528	Traffic Management CCTV Upgrade	-	-	-	Equipment Cameras	0	151	0	155	159	0	0	RR	Implementation
Encumbered Total							11,900		0						
Unencumbered Total								6,950		19,667	3,138	8,552	7,335		
SUB-TOTALS (Page 2)							18,849		19,667		3,138	8,552	7,335		
TOTALS							44,000		58,165		31,203	35,335	8,119		

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.  
E = Encumbered costs from projects under contracts from previous fiscal years  
U = Unencumbered costs

Central Florida Expressway Authority  
Five-Year Work Plan

Landscape Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	18/19		19/20		20/21	21/22	22/23		
							E	U	E	U	U	U	U		
134	-	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 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.  
E = Encumbered costs from projects under contracts from previous fiscal years  
U = Unencumbered costs



## ***Section 3*** **Fund Summary**



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

Fund	Project Cost (thousands \$) *							Comments	
	Fiscal Year						Total		
	18/19		19/20		20/21	21/22			22/23
	E	U	E	U	U	U			U
System Projects Fund (SP)	227,546	55,043	108,307	188,470	379,825	286,448	487,104	1,732,743	
Renewal and Replacement (RR)	18,826	25,174	0	58,165	31,203	35,335	8,119	176,822	
Non-System Projects (NSP)	0	0	0	0	0	0	0	0	Goldenrod Road
SUB-TOTALS	246,372	80,217	108,307	246,635	411,028	321,783	495,223		
	326,589		354,942		411,028	321,783	495,223	1,909,565	

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year.

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

U = Unencumbered costs



## ***Section 4*** **2040 Master Plan Summary**

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

Project Category	Recommended 2040 Projects	Project Phase Included in Five-Year Work Plan		Comments (pertaining to FY 19 - FY 23 Work Plan )
		Project Phases Funded	2018 Inflated Costs (thousand \$) *	
Existing System (Capacity) Improvements				
	SR 417 : International Drive to Boggy Creek Road (Widen to 6 lanes)	Design & Partial Construction	\$221,392	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	\$151,025	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	\$1,303	SR 429 Widening from CR 535 to Florida's Turnpike
	SR 429 : SR 50 to SR 414 (Widen to 6 lanes)	Design & Construction	\$120,428	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	\$103,094	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)	Design & Partial Construction	\$30,253	
	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	\$100	PD&E Completion
	Lake / Orange Connector (Wellness Way) from US 27 to SR 429 (SE Lake / SW Orange Counties)	PD&E and Design	\$16,561	PD&E underway
	SR 414 Direct Connect from US 441 to SR 434 (Orange County)	Concept Study	\$517	
	Osceola Parkway Extension from Boggy Creek Road to NE District (Orange / Osceola Counties)	PD&E, Design, ROW, & Partial Construction	\$343,227	PD&E underway
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)	Concept, Feasibility & Mobility (C,F,&M) Study		C,F,&M Study complete
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)	PD&E, Design, & Partial ROW	\$146,768	C,F,&M Study complete
	Poinciana Parkway from Marigold Avenue to CR 54 / US 17-92 (Osceola County)	PD&E and Design	\$15,274	A two-lane segment of Poinciana Parkway was constructed from US 17-92 to Cypress Parkway (9.7 miles). The Poinciana / I-4 Connector Study is underway and includes expanding the Poinciana Parkway to four lanes.
	Poinciana / I-4 Connector from Poinciana Parkway to I-4 (Osceola County)			
	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	\$1,059	C,F,&M Study underway
Interchange Projects				
	SR 429 / CR 535 Interchange Improvements	Design & Construction	\$16,161	Minor southbound off ramp improvements completed. Minor northbound on ramp improvements expected completion Spring 2019. Design underway for Stoneybrook West Parkway Interchange.
	SR 417 / Narcoossee Road Interchange Improvements			Completion Summer 2017
	SR 528 / Dallas Boulevard Interchange Improvements	Design & Construction	\$58,537	Design to begin Winter 2020.
Renewal and Replacement Projects				
	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$176,822	Inflated project costs represent entire R&R program (as shown in the FY 19 - FY 23 Work Plan)
No Facilities, Technology, Signing and Pavement Markings, Landscape or Non-System Projects were Identified in the Master Plan.				
TOTALS			\$1,402,522	

\* Construction costs escalated at 2.8% for FY 2019, 2.6% for FY 2020, 2.5% for FY 2021, 2.7% for FY 2022, and 2.8% for FY 2023. In general, all other costs escalated at an average of 2.7% per year





## ***Section 5*** **Project Information**



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

**Abbreviations**

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

**Definitions of Terms**

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

*Inflation Rate* – See Section 1.3 for a detailed discussion of inflation rates utilized.

*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), 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.)

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 408 Widening from SR 417 to Alafaya Trail

# 408-128

Date Originated : 1/31/07

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : 4.1

From: SR 417

To: Alafaya Trail

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Construction

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	6,000			1,200	1,200	1,200	1,200	1,200																	
Construction	50,000			10,000	10,000	10,000	10,000	10,000																	
Toll Equipment	-							0																	
TOTAL	56,000			FY 18/19 Total = 44,800				FY 19/20 Total = 11,200				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 44,800				Encumbered = 11,200																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	6,000			1,200	1,200	1,200	1,200	1,200																	
Construction	50,000			10,000	10,000	10,000	10,000	10,000																	
Toll Equipment	-																								
TOTAL	56,000	FY 18/19 Total = 44,800				FY 19/20 Total = 11,200				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 44,800				Encumbered = 11,200																			

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

Includes re-configuration of SR 408/Rouse Road interchange and bridge replacement over Alafaya Trail. Toll equipment costs included in the Toll Collection System Upgrade Project.

Estimated construction cost remaining: \$50 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : SR 417 Widening from Econ Trail to County Line

# 417-134

Date Originated : 8/26/13

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : 2.3

From: Econlockhatchee Trail

To: County Line

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Bidding & Construction

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Bidding																								
Construction																								
Toll Equipment																								
Third Party Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	5,530			5	5	1,104	1,104	1,104	1,104	1,104																															
Construction	46,000					9,200	9,200	9,200	9,200	9,200																															
Toll Equipment	-									0																															
Contribution	(6,300)					(5,000)				(1,300)																															
TOTAL	45,230	FY 18/19 Total =				15,618				FY 19/20 Total =				29,612				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 20192.8%

FY 20202.6%

FY 20212.5%

FY 20222.7%

FY 20232.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	5,643			5	5	1,127	1,127	1,127	1,127	1,127															
Construction	46,973					9,395	9,395	9,395	9,395	9,395															
Toll Equipment	-																								
Contribution	(6,300)					(5,000)				(1,300)															
TOTAL	46,315	FY 18/19 Total = 16,052				FY 19/20 Total = 30,263				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

Includes milling and resurfacing of existing lanes through widening limits. Includes noise wall. Toll equipment costs included in the Toll Collection System Upgrade Project.

Includes additional costs on the adjacent Florida's Turnpike Enterprise section of SR 417 (to be reimbursed by Florida's Turnpike Enterprise).

Estimated total construction cost (2018 \$): \$46 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/1/16  
3/14/18  
SP  
4.1  
International Drive

Priority :  
1

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

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

# 417-141

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	15,550			1,665	1,665	1,665	1,665	5	5	1,480	1,480	1,480	1,480	1,480	1,480										
Construction	74,000									12,333	12,333	12,333	12,333	12,333	12,333										
Toll Equipment	420														420										
TOTAL	89,970			FY 18/19 Total = 6,660				FY 19/20 Total = 27,637				FY 20/21 Total = 55,673				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 6,660				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%																	
Activity	Totals \$	2018				2019				2020				2021				2022				2023																					
EAL	15,978			1,665	1,665	1,665	1,665	5	5	1,551	1,551	1,551	1,551	1,551	1,551																												
Construction	77,587									12,931	12,931	12,931	12,931	12,931	12,931																												
Toll Equipment	420														420																												
TOTAL	93,986			FY 18/19 Total =				6,660				FY 19/20 Total =				28,975				FY 20/21 Total =				58,350				FY 21/22 Total =				-				FY 22/23 Total =				-			
				Encumbered =				6,660				Encumbered =																															

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

Estimate includes noise walls.

Estimated total construction cost (2018 \$):\$74 M



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/1/16  
3/14/18  
SP  
3.7  
John Young Parkway

Priority :  
1

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

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

# 417-142

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	15,340			1,643	1,643	1,643	1,643	5	5	1,460	1,460	1,460	1,460	1,460	1,460										
Construction	73,000									12,167	12,167	12,167	12,167	12,167	12,167										
TOTAL	88,340			FY 18/19 Total = 6,570				FY 19/20 Total = 27,263				FY 20/21 Total = 54,507				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 6,570				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%	
Activity	Totals \$	2018				2019				2020				2021				2022				2023					
EAL	15,762			1,643	1,643	1,643	1,643	5	5	1,530	1,530	1,530	1,530	1,530	1,530												
Construction	76,539									12,756	12,756	12,756	12,756	12,756	12,756												
TOTAL	92,301			FY 18/19 Total =		6,570		FY 19/20 Total =		28,584		FY 20/21 Total =		57,148		FY 21/22 Total =		-		FY 22/23 Total =		-					
				Encumbered =		6,570		Encumbered =																			

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

Estimate includes noise walls.

Estimated total construction cost (2018 \$): \$73 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
2/14/17  
3/14/18  
SP  
3.7  
Landstar Boulevard

Priority :  
1

To: Boggy Creek Road

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

SR 417 Widening from Landstar Boulevard to Boggy Creek Road  
SR 417  
Existing System Improvements  
Add Lanes, Mill & Resurface  
Design & Construction

# 417-149

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	13,240			1,134	1,134	1,134	1,134	1,134	5	5	1,260	1,260	1,260	1,260	1,260	1,260									
Construction	63,000										10,500	10,500	10,500	10,500	10,500	10,500									
Toll Equipment	-															0									
TOTAL	76,240			FY 18/19 Total = 4,536				FY 19/20 Total = 12,904				FY 20/21 Total = 47,040				FY 21/22 Total = 11,760				FY 22/23 Total = -					
				Encumbered = 4,536				Encumbered = 1,134																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%				Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%													
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	13,658			1,134	1,134	1,134	1,134	1,134	5	5	1,330	1,330	1,330	1,330	1,330	1,330																									
Construction	66,483										11,081	11,081	11,081	11,081	11,081	11,081																									
Toll Equipment	-																																								
TOTAL	80,141	FY 18/19 Total =				4,536				FY 19/20 Total =				13,554				FY 20/21 Total =				49,641				FY 21/22 Total =				12,410				FY 22/23 Total =				-			
		Encumbered =				4,536				Encumbered =				1,134																											

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.  
Estimate includes noise walls. Boggy Creek Mainline Toll Plaza equipment cost included in Toll Collection System Upgrade Project.  
Estimated total construction cost (2018 \$): \$63 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/14/17  
3/14/18  
SP  
4.5  
Boggy Creek Road

Priority :  
1

To: Narcoossee Road

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

SR 417 Widening from Boggy Creek Road to Narcoossee Road  
SR 417  
Existing System Improvements  
Add Lanes, Mill & Resurface  
Design & Partial Construction

# 417-151

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	6,510													900	900	900	900	900	5	5	1,000	1,000			
Construction	16,667																				8,333	8,333			
TOTAL	23,177				FY 18/19 Total =	-	FY 19/20 Total =	-	FY 20/21 Total =	900	FY 21/22 Total =	3,600	FY 22/23 Total =	18,677											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	9,434													976	976	976	976	976	5	5	1,136	1,136			
Construction	37,831																				9,458	9,458			
TOTAL	47,265					FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = 976				FY 21/22 Total = 3,903				FY 22/23 Total = 21,198			
						Encumbered =																			

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

Estimated total construction cost (2018 \$): \$50 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
2/14/17  
3/14/18  
SP  
4.7  
Narcoossee Road

Priority :  
1

To: SR 528

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

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

# 417-150

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	16,810						1,440	1,440	1,440	1,440	1,440	5	5	1,600	1,600	1,600	1,600	1,600	1,600																						
Construction	80,000													13,333	13,333	13,333	13,333	13,333	13,333																						
TOTAL	96,810	FY 18/19 Total =				1,440				FY 19/20 Total =				5,760				FY 20/21 Total =				29,877				FY 21/22 Total =				59,733				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	17,744						1,479	1,479	1,479	1,479	1,479	5	5	1,723	1,723	1,723	1,723	1,723	1,723						
Construction	86,016													14,336	14,336	14,336	14,336	14,336	14,336						
TOTAL	103,760					FY 18/19 Total = 1,479				FY 19/20 Total = 5,917				FY 20/21 Total = 32,128				FY 21/22 Total = 64,236				FY 22/23 Total = -			
		Encumbered =				Encumbered =																			

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

Estimated total construction cost (2018 \$): \$80 M



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/16  
3/14/18  
SP  
1.6  
Curry Ford Road

Priority :  
2

To: Lake Underhill Road

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

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

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	48									9	9	5	5	10	10																										
Installation	250													125	125																										
Maintenance	40															5	5	5	5	5	5	5	5																		
TOTAL	338	FY 18/19 Total =				-				FY 19/20 Total =				18				FY 20/21 Total =				280				FY 21/22 Total =				20				FY 22/23 Total =				20			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%															
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	50							9	9	5	5	11	11																												
Installation	269											134	134																												
Maintenance	40													5	5	5	5	5	5	5	5	5	5	5	5	5	5														
TOTAL	359	FY 18/19 Total =				-				FY 19/20 Total =				19				FY 20/21 Total =				300				FY 21/22 Total =				20				FY 22/23 Total =				20			
		Encumbered =																																							

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Maintenance phase is estimated to be 8 quarters.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/16  
3/14/18  
SP  
-  
-

Priority :  
2

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

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

# 417-253G

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	146														32	32	5	5	36	36																					
Installation	900																		450	450																					
Maintenance	10																				5	5																			
TOTAL	1,056	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				74				FY 22/23 Total =				982			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																													
								2.8%		2.6%		2.5%		2.7%		2.8%																													
Activity	Totals \$	2018				2019				2020				2021				2022				2023																							
EAL	161													35	35		5	5		40	40																								
Installation	1,007																			504	504																								
Maintenance	10																					5	5																						
TOTAL	1,178					FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				80				FY 22/23 Total =				1,098			
						Encumbered =																																							

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

Installation after 253G interchange construction completed. Maintenance phase is estimated to be 8 quarters.

Estimated total construction cost (2018 \$): \$0.9 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/16  
3/14/18  
SP  
-  
-

Priority :  
2

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	108											23	23	5	5	26	26																								
Installation	650															325	325																								
Maintenance	25																	5	5	5	5	5																			
TOTAL	783	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				51				FY 21/22 Total =				712				FY 22/23 Total =				20			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%		Const. Inflation Rates =				FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																					
												2.8%		2.6%		2.5%		2.7%		2.8%																					
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	116											25	25	5	5	29	29																								
Installation	713															356	356																								
Maintenance	25																	5	5	5	5																				
TOTAL	854	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				54				FY 21/22 Total =				780				FY 22/23 Total =				20			
		Encumbered =								Encumbered =																															

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

Maintenance phase is estimated to be 8 quarters.

Estimated total construction cost (2018 \$): \$0.65 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/15/17  
3/14/18  
SP  
-  
-

Priority :  
2

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

SR 429 / Florida's Turnpike Interchange  
SR 429  
Existing System Improvements  
Interchange Improvements  
Agency Partnership

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
Contribution	10,000																		10,000																						
TOTAL	10,000	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				10,000			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Contribution	10,000																	10,000							
TOTAL	10,000	FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 10,000							
		Encumbered =				Encumbered =																			

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

Contribution assumed at \$10 M to cover CFX's modifications determined from Florida's Turnpike PD&E for the Turnpike (starting FY 2020)



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/14/17  
6/6/18  
SP  
1.5  
CR 535

Priority :  
1

To: Florida's Turnpike / SR 50

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

SR 429 Widening from CR 535 to Florida's Turnpike  
SR 429  
Existing System Improvements  
Add Lanes, Mill & Resurface  
Design

# 429-154

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	1,260							315	315	315	315																														
TOTAL	1,260	FY 18/19 Total =				-				FY 19/20 Total =				1,260				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																									
								2.8%		2.6%		2.5%		2.7%		2.8%																									
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	1,303							326	326	326	326																														
TOTAL	1,303	FY 18/19 Total =				-				FY 19/20 Total =				1,303				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Remarks:EAL includes design.

Includes milling and resurfacing the existing pavement within the project limits.

Estimated total construction cost (2018 \$):\$14 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/16  
3/14/18  
SP  
6.1  
Florida's Turnpike / SR 50

Priority :  
1

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

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

# 429-152

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023							
EAL	13,450				1,152	1,152	1,152	1,152	1,152	5	5	1,280	1,280	1,280	1,280	1,280	1,280												
Construction	64,000											10,667	10,667	10,667	10,667	10,667	10,667												
TOTAL	77,450				FY 18/19 Total =	3,456				FY 19/20 Total =	2,314				FY 20/21 Total =	47,787				FY 21/22 Total =	23,893				FY 22/23 Total =	-			
					Encumbered =				Encumbered =																				

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	14,007				1,168	1,168	1,168	1,168	5	5	1,360	1,360	1,360	1,360	1,360										
Construction	67,961										11,327	11,327	11,327	11,327	11,327										
TOTAL	81,968	FY 18/19 Total = 3,503				FY 19/20 Total = 2,345				FY 20/21 Total = 50,747				FY 21/22 Total = 25,373				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

Includes milling and resurfacing the existing pavement within the project limits.

Estimated total construction cost (2018 \$): \$64 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/14/17  
3/14/18  
SP  
3.4  
West Road

Priority :  
1

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

SR 429 Widening from West Road to SR 414  
SR 429  
Existing System Improvements  
Add Lanes, Mill & Resurface  
Design & Construction

# 429-153

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	6,100						522	522	522	522	522	5	5	580	580	580	580	580	580						
Construction	29,000													4,833	4,833	4,833	4,833	4,833	4,833						
Toll Equipment	840																		840						
TOTAL	35,940	FY 18/19 Total = 522				FY 19/20 Total = 2,088				FY 20/21 Total = 10,837				FY 21/22 Total = 22,493				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%															
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	6,438					536	536	536	536	536	5	5	625	625	625	625	625	625																							
Construction	31,181												5,197	5,197	5,197	5,197	5,197	5,197																							
Toll Equipment	840																	840																							
TOTAL	38,459	FY 18/19 Total =				536				FY 19/20 Total =				2,145				FY 20/21 Total =				11,653				FY 21/22 Total =				24,125				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

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

Estimated total construction cost (2018 \$):\$29 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 429 / CR 535 Northbound On Ramp Improvements

# 429-654D

Date Originated : 5/7/15

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: -

To: -

Route Number : SR 429

Project Category : Existing System Improvements

Work Description : On Ramp Improvements

Partial Construction

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	732			244	244	244																			
Construction	6,100			2,033	2,033	2,033																			
Toll Equipment	-					0																			
TOTAL	6,832			FY 18/19 Total =		6,832	FY 19/20 Total =		-	FY 20/21 Total =		-	FY 21/22 Total =		-	FY 22/23 Total =		-							
				Encumbered =		6,832	Encumbered =																		

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	732			244	244	244																			
Construction	6,100			2,033	2,033	2,033																			
Toll Equipment	-																								
TOTAL	6,832	FY 18/19 Total = 6,832				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 6,832				Encumbered =																			

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

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 construction cost remaining: \$6.1 M



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
6/27/13  
3/14/18  
SP  
1.4  
SR 436

Priority :  
1

To: Goldenrod Road

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

SR 528 Widening - SR 436 to Goldenrod Rd.  
SR 528  
Existing System Improvements  
Ramps, Add Lanes, Mill & Resurface  
Design & Construction

# 528-143

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	12,210			1,100	1,100	1,100	1,100	5	5	1,300	1,300	1,300	1,300	1,300	1,300										
Construction	65,000									10,833	10,833	10,833	10,833	10,833	10,833										
TOTAL	77,210	FY 18/19 Total = 4,400				FY 19/20 Total = 24,277				FY 20/21 Total = 48,533				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 4,400				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%								Const. Inflation Rates =								FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%	
Activity	Totals \$	2018				2019				2020				2021				2022				2023					
EAL	12,586			1,100	1,100	1,100	1,100	5	5	1,363	1,363	1,363	1,363	1,363	1,363												
Construction	68,151									11,359	11,359	11,359	11,359	11,359	11,359												
TOTAL	80,737	FY 18/19 Total = 4,400				FY 19/20 Total = 25,452				FY 20/21 Total = 50,885				FY 21/22 Total = -				FY 22/23 Total = -									
		Encumbered = 4,400				Encumbered =																					

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.  
Includes bridge replacements and widenings for three bridges at the SR 528 / SR 436 Interchange (Alternate 4 Concept); Includes auxiliary lane from SR 436 to Goldenrod Rd.  
Estimated total construction cost (2018 \$): \$65 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
8/15/13  
3/14/18  
SP  
1.8  
Narcoossee Road

Priority :  
1

To: SR 417

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	3,580									383	383	383	383	5	5	510	510	510	510																						
Construction	17,000															4,250	4,250	4,250	4,250																						
TOTAL	20,580	FY 18/19 Total =				-				FY 19/20 Total =				765				FY 20/21 Total =				775				FY 21/22 Total =				19,040				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	3,840									401	401	401	401	5	5	557	557	557	557						
Construction	18,517															4,629	4,629	4,629	4,629						
TOTAL	22,357	FY 18/19 Total = -				FY 19/20 Total = 802				FY 20/21 Total = 812				FY 21/22 Total = 20,743				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

Includes milling and resurfacing the existing pavement within the project limits.

Estimated total construction cost (2018 \$):\$17 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/16/18  
3/21/18  
SP  
3.2  
SR 417

Priority :  
1

To: Innovation Way

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

SR 528 Widening from SR 417 to Innovation Way  
SR 528  
Existing System Improvements  
Add Lanes, Mill & Resurface  
Design & Partial Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	4,170													576	576	576	576	576	5	5	640	640			
Construction	10,667																				5,333	5,333			
TOTAL	14,837				FY 18/19 Total =	-	FY 19/20 Total =	-	FY 20/21 Total =	576	FY 21/22 Total =	2,304	FY 22/23 Total =	11,957											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	6,041												624	624	624	624	624	5	5	727	727				
Construction	24,212																			6,053	6,053				
TOTAL	30,253	FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = 624				FY 21/22 Total = 2,498				FY 22/23 Total = 13,571							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.  
Includes milling and resurfacing the existing pavement within the project limits. Construction duration estimated to be 6 quarters.  
Estimated total construction cost (2018 \$): \$32 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/1/96  
3/14/18  
SP  
2.1  
Boggy Creek Road

Priority :  
2

To: SR 436

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

SR 528 Airport Frontage Landscaping  
SR 528  
Existing Systems  
Landscaping  
Design, Installation & Maintenance

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	108											88	5	5	10																										
Installation	125														125																										
Maintenance	40															5	5	5	5	5	5	5																			
TOTAL	273	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				233				FY 21/22 Total =				20				FY 22/23 Total =				20			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	114									93	5	5	11												
Installation	135												135												
Maintenance	40													5	5	5	5	5	5	5	5				
TOTAL	290	FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = 250				FY 21/22 Total = 20				FY 22/23 Total = 20							
		Encumbered = -				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Maintenance phase is estimated to be 8 quarters.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

CEI  
3/14/18  
3/14/18  
SP  
-  
OIA

Priority :  
1

To: SR 520

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

Owner's Authorized Rep. for the Brightline Const. along SR 528  
SR 528  
Existing System Improvements  
Roadway Construction CEI  
Construction Liaison

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Construction Liaison																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
Const. Liaison	900				75	75	75	75	75	75	75	75	75	75	75																										
TOTAL	900	FY 18/19 Total =				225				FY 19/20 Total =				300				FY 20/21 Total =				300				FY 21/22 Total =				75				FY 22/23 Total =				-			
		Encumbered =				225				Encumbered =				300																											

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Const. Liaison	900				75	75	75	75	75	75	75	75	75	75	75	75									
TOTAL	900	FY 18/19 Total = 225				FY 19/20 Total = 300				FY 20/21 Total = 300				FY 21/22 Total = 75				FY 22/23 Total = -							
		Encumbered = 225				Encumbered = 300																			

Remarks: Includes \$75k per quarter for 3 years for Owner's Authorized Representative.

Contract no. 013399R combines this project and 408-312B Owner's Authorized Representative for the SR 408/I4 Ultimate Interchange Project.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/14/18  
3/14/18  
SP  
-  
-

Priority :  
1

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

SR 408 WB exit ramp Intersection Improvements with Old Winter Garden Rd.  
SR 408  
Existing System Improvements  
Minor Roadway Projects - Signalization  
Design & Construction

# 599-156

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	78			25	25	5	5	9	9																
Construction	150							75	75																
TOTAL	228			FY 18/19 Total = 60				FY 19/20 Total = 168				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	79			25	25	5	5	9	9																
Construction	155							78	78																
TOTAL	234	FY 18/19 Total = 60				FY 19/20 Total = 174				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/14/18  
3/14/18  
SP  
-  
-

Priority :  
1

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

SR 408 EB Mills Avenue Exit Ramp Improvements  
SR 408  
Existing System Improvements  
Minor Roadway Projects  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	78			25	25	5	5	9	9																
Construction	150							75	75																
TOTAL	228			FY 18/19 Total =		60		FY 19/20 Total =		168		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	79			25	25	5	5	9	9																
Construction	155							78	78																
TOTAL	234	FY 18/19 Total = 60				FY 19/20 Total = 174				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
5/3/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
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 18/19 Total = 50				FY 19/20 Total = 473				FY 20/21 Total = 316				FY 21/22 Total = 301				FY 22/23 Total = 176					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :					Base Inflation Rate =					2.7%					Const. Inflation Rates =					FY 2019					FY 2020					FY 2021					FY 2022					FY 2023				
															2.8%					2.6%					2.5%					2.7%					2.8%									
Activity	Totals \$	2018				2019				2020				2021				2022				2023																						
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 18/19 Total =				50				FY 19/20 Total =				473				FY 20/21 Total =				316				FY 21/22 Total =				301				FY 22/23 Total =				176						
		Encumbered =								Encumbered =																																		

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.  
Possible projects include the SR 408 / OBT Ramp Improvements and SR 429 / New Independence Pkwy. Ramp Improvements.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
4/1/97  
3/14/18  
SP  
-  
-

Priority :  
1

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	115				10	5	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		
TOTAL	570	FY 18/19 Total = 20				FY 19/20 Total = 155				FY 20/21 Total = 155				FY 21/22 Total = 150				FY 22/23 Total = 90							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :										Base Inflation Rate = 2.7%										Const. Inflation Rates =										FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
																														2.8%		2.6%		2.5%		2.7%		2.8%	
Activity	Totals \$	2018				2019				2020				2021				2022				2023																	
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 18/19 Total = 20				FY 19/20 Total = 155				FY 20/21 Total = 155				FY 21/22 Total = 150				FY 22/23 Total = 90																					
		Encumbered =				Encumbered =																																	

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.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
3/15/00  
3/14/18  
SP  
-  
-

Priority :  
1  
  
  
  
To: -

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	115				10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	10	5	5			
Construction	455							65	65				65	65				65	65				65		
TOTAL	570					FY 18/19 Total = 20				FY 19/20 Total = 155				FY 20/21 Total = 155				FY 21/22 Total = 150				FY 22/23 Total = 90			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate =

2.7%

Const. Inflation Rates =

FY 2019

2.8%

FY 2020

2.6%

FY 2021

2.5%

FY 2022

2.7%

FY 2023

2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023					
EAL	115				10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	5	10	5	5	5			
Construction	455							65	65				65	65				65	65						65		
TOTAL	570	FY 18/19 Total =				20	FY 19/20 Total =				155	FY 20/21 Total =				155	FY 21/22 Total =				150	FY 22/23 Total =				90	
		Encumbered =					Encumbered =																				

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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/15/18  
3/15/18  
SP  
-  
-

Priority :  
1

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

SR 528 / SR 520 Interchange Lighting  
SR 528  
Existing System Improvements  
Lighting Replacement  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	400					150	5	5	120	120															
Construction	2,000								1,000	1,000															
TOTAL	2,400					FY 18/19 Total = 155		FY 19/20 Total = 2,245		FY 20/21 Total = -		FY 21/22 Total = -		FY 22/23 Total = -											
						Encumbered =			Encumbered =																

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023				
EAL	413					153	5	5	125	125																
Construction	2,083								1,042	1,042																
TOTAL	2,496					FY 18/19 Total = 158				FY 19/20 Total = 2,338				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				
						Encumbered =				Encumbered =																

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Includes the removal of high mast lighting and installation of LED conventional lighting.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
4/1/99  
3/14/18  
SP  
-  
-

Priority :  
1

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

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

# 599-137

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023							
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5						
Construction	390											65	65				65	65				65	65						
TOTAL	480				FY 18/19 Total =				-	FY 19/20 Total =				20	FY 20/21 Total =				155	FY 21/22 Total =				155	FY 22/23 Total =				150
					Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65				65	65				65	65		
TOTAL	480					FY 18/19 Total = -				FY 19/20 Total = 20				FY 20/21 Total = 155				FY 21/22 Total = 155				FY 22/23 Total = 150			
						Encumbered =																			

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.  
Years 2-3 are for LED upgrades

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Study

Priority : 1

Project Name/Number : Multimodal/Intermodal Opportunity Study

# -

Date Originated : 3/1/16

Route Number : Systemwide

Last Revision : 3/14/18

Project Category : Existing System Improvements

Fund Source : SP

Work Description : Multimodal/Intermodal Study

Length (miles) : -

Multimodal/Intermodal Study

From: -

To: -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Study	1,500			150	150			150	150			150	150			150	150			150	150				
TOTAL	1,500			FY 18/19 Total = 300				FY 19/20 Total = 300				FY 20/21 Total = 300				FY 21/22 Total = 300				FY 22/23 Total = 300					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Study	1,500			150	150			150	150			150	150			150	150			150	150				
TOTAL	1,500			FY 18/19 Total = 300				FY 19/20 Total = 300				FY 20/21 Total = 300				FY 21/22 Total = 300				FY 22/23 Total = 300					
				Encumbered =				Encumbered =																	

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

Potential projects: Integrated Multimodal Transportation Study

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

Safety Campaign  
Systemwide  
Existing System Improvements  
Safety Project  
Communications

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Public Involvement																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Study	1,250			63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63				
TOTAL	1,250	FY 18/19 Total = 250				FY 19/20 Total = 250				FY 20/21 Total = 250				FY 21/22 Total = 250				FY 22/23 Total = 250							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Study	1,250			63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63		
TOTAL	1,250	FY 18/19 Total = 250				FY 19/20 Total = 250				FY 20/21 Total = 250				FY 21/22 Total = 250				FY 22/23 Total = 250							
		Encumbered =				Encumbered =																			

Remarks: Funding levels are \$250k per year or 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.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Study

Priority : 1

Project Name/Number : Northeast Connector Expressway Extension Study

# 599-215

Date Originated : 3/1/16

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : 8.0

From: Northeast District

To: SR 528

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

Concept, Feasibility & Mobility Study

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
C, F & M Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
C, F & M Study	1,059			353	353	353																			
TOTAL	1,059	FY 18/19 Total = 1,059				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 1,059				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
C, F & M Study	1,059			353	353	353																			
TOTAL	1,059	FY 18/19 Total = 1,059				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 1,059				Encumbered =																			

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : PD&E

Priority : 1

Project Name/Number : Lake / Orange County Connector Feasibility/PD&E Study

# 599-225

Date Originated : 3/1/16

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: US 27

To: SR 429

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

PD&E

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
PD&E	1,500			375	375	375	375																		
TOTAL	1,500	FY 18/19 Total = 1,500				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 1,500				Encumbered = -																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
PD&E	1,500			375	375	375	375																		
TOTAL	1,500	FY 18/19 Total = 1,500				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 1,500				Encumbered = -																			

Remarks: Segment breaks have not been determined. For planning purposes, two segments are assumed.

Construction cost based on assumption of 10 mile limited access facility with one interchange.

Estimated total construction cost (2018 \$): \$148 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/16/18  
3/16/18  
SP  
5.0  
US 27

Priority :  
3

To: SR 429

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

Lake / Orange County Connector (Potential)  
-  
System Expansion Projects  
New Expressway  
Design

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	13,800															1,725	1,725	1,725	1,725	1,725	1,725	1,725			
TOTAL	13,800	FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 6,900				FY 22/23 Total = 6,900							
		Encumbered = -				Encumbered = -																			

Cash Flow Inflated (in thousands \$) :		Base Inflation rate = 2.7%				R/W Inflation rate = 6%				Const. Inflation Rates = 2.8%				FY 2019 2.6%		FY 2020 2.5%		FY 2021 2.7%		FY 2022 2.8%		FY 2023			
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	15,061														1,883	1,883	1,883	1,883	1,883	1,883	1,883	1,883			
TOTAL	15,061	FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 7,531				FY 22/23 Total = 7,531							
		Encumbered = -				Encumbered = -																			

Remarks: EAL includes design.

Estimated ROW cost (2018 \$):	\$42 M	Estimated mitigation cost (2018 \$):	\$5.0 M
Estimated total construction cost (2018 \$):	\$115 M		

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : PD&E

Priority : 1

Date Originated : 4/30/10

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: Challenger Parkway

To: SR 520

Project Name/Number : SR 408 Eastern Extension PD&E

# 408-254

Route Number : SR 408

Project Category : System Expansion Projects

Work Description : New Expressway

PD&E

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
PD&E	100			100																					
TOTAL	100	FY 18/19 Total = 100				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 100				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023				
PD&E	100				100																					
TOTAL	100					FY 18/19 Total = 100				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				
						Encumbered = 100				Encumbered =																

Remarks: Segment 1 - Challenger Parkway to Avalon Park Boulevard. Segment 2 - Avalon Park Boulevard to Chuluota Road Extension. Segment 3 - Chuluota Road Extension to SR 50.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : PD&E

Priority : 1

Project Name/Number : Osceola Parkway Extension Project Environmental Impact Report Re-Evaluation

# 599-221

Date Originated : 3/1/16

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: Boggy Creek Road

To: Sunbridge Parkway

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

PD&E

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
PD&E Re-Eval																								
Advanced ROW*																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
PD&E	2,000			500	500	500	500																		
Advanced ROW*	-			0																					
TOTAL	2,000			FY 18/19 Total =		2,000		FY 19/20 Total =		-		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =		2,000		Encumbered =		-															

Cash Flow Inflated (in thousands \$) :		Base Inflation rate = 2.7%				R/W Inflation rate = 6%				Const. Inflation Rates = 2.8%				FY 2019 2.6%		FY 2020 2.5%		FY 2021 2.7%		FY 2022 2.8%		FY 2023			
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
PD&E	2,000			500	500	500	500																		
Advanced ROW*	-																								
TOTAL	2,000	FY 18/19 Total = 2,000				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 2,000				Encumbered = -																			

Remarks: Segment #1 - Boggy Creek Road to Narcoossee Road. Segment 2 - Narcoossee Road to Sunbridge Parkway

Segment #1 estimated total construction cost (2018 \$):	\$240 M
Segment #2 estimated total construction cost (2018 \$):	\$210 M
*\$70M in Advance ROW funded via FDOT Grant.	

## Project Information

Project Name/Number :	Osceola Parkway Extension - Segment 1 (Potential)	# -
Route Number :	-	
Project Category :	System Expansion Projects	
Work Description :	New Expressway	
	Design, Partial Right-of-Way, & Partial Construction	

[illegible][illegible]

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.			
Segment #1 - Boggy Creek Road to Narcoossee Road			
Segment #1 estimated ROW cost (2018 \$):	\$15 M	Segment #1 estimated mitigation cost (2018 \$):	\$14.5 M
Segment #1 estimated total construction cost (2018 \$):	\$240 M		



## Project Information

Project Name/Number :	Osceola Parkway Extension - Segment 2 (Potential)	# -
Route Number :	-	
Project Category :	System Expansion Projects	
Work Description :	New Expressway	
	Design, Partial Right-of-Way, & Partial Construction	

[illegible][illegible]

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.			
Segment #2 - Narcoossee Road to Sunbridge Parkway			
Segment #2 estimated ROW cost (2018 \$):	\$15 M	Segment #2 estimated mitigation cost (2018 \$):	\$46.0 M
Segment #2 estimated total construction cost (2018 \$):	\$210 M		

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : PD&E

Priority : 1

Date Originated : 3/1/16

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: Cypress Parkway

To: CR 532

Project Name/Number : Poinciana Parkway Extension (SR 538) PD&E Study

# 599-224

Route Number : -

Project Category : System Expansion Projects

Work Description : New Expressway

PD&E

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
PD&E	2,000			500	500	500	500																																		
TOTAL	2,000	FY 18/19 Total =				2,000				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				2,000				Encumbered =				-																											

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.7%

R/W Inflation rate = 6%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
PD&E	2,000			500	500	500	500																		
TOTAL	2,000	FY 18/19 Total = 2,000				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 2,000				Encumbered = -																			

Remarks:

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/16/18  
3/16/18  
SP  
7.4  
Cypress Parkway

Priority :  
3

To: SR 538 @ Kinny Harmon Road

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

Poinciana Parkway Extension - Segment 1 (Potential)  
SR 538  
System Expansion Projects  
New Expressway  
Design

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023					
EAL	12,000																	2,000	2,000	2,000	2,000	2,000	2,000				
TOTAL	12,000	FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 4,000				FY 22/23 Total = 8,000									
		Encumbered = -				Encumbered = -																					

Cash Flow Inflated (in thousands \$) :		Base Inflation rate = 2.7%				R/W Inflation rate = 6%				Const. Inflation Rates = 2.8%				FY 2019 2.6%		FY 2020 2.5%		FY 2021 2.7%		FY 2022 2.8%		FY 2023			
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	13,274																2,212	2,212	2,212	2,212	2,212	2,212			
TOTAL	13,274					FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 4,425				FY 22/23 Total = 8,849			
						Encumbered = -				Encumbered = -															

Remarks: EAL includes design.

Segment #1 - SR 538 @ Kinny Harmon Road to Cypress Parkway (Expand existing 2-lane section to 4-lane roadway) (Design duration assumed 18 months)	
Segment #1 estimated ROW cost (2018 \$):	\$100 M
Segment #1 estimated total construction cost (2018 \$):	\$100 M
ROW cost includes \$70M for debt service payment and \$30M for payment to Osceola County, no escalation applied.	

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/16/18  
3/16/18  
SP  
5.0  
Pleasant Hill Rd.

Priority :  
3

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

Southport Connector - Segment 1 (Potential)  
-  
System Expansion Projects  
New Expressway  
Design & Partial Right-of-Way

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
ROW																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	18,000															2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250		
ROW	31,500																					15,750	15,750		
TOTAL	49,500																								
		FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =				-				Encumbered =				-											

Cash Flow Inflated (in thousands \$) :

Base Inflation rate =2.7%

R/W Inflation rate =6%

Const. Inflation Rates =

FY 20192.8%

FY 20202.6%

FY 20212.5%

FY 20222.7%

FY 20232.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	19,645															2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456		
ROW	41,799																					20,899	20,899		
TOTAL	61,444																								
		FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-			
		Encumbered =				-				Encumbered =				-											

Remarks: EAL includes design.

Segment #1 - Pleasant Hill to Future Interchange

Segment #1 estimated ROW cost (2018 \$):\$105 MSegment #1 estimated mitigation cost (2018 \$):\$3 M

Segment #1 estimated total construction cost (2018 \$):\$150 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/16/18  
3/16/18  
SP  
4.5  
Future Interchange

Priority :  
3

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

Southport Connector - Segment 2 (Potential)  
-  
System Expansion Projects  
New Expressway  
Design & Partial Right-of-Way

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
ROW																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	12,000															1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500		
ROW	30,000																								
TOTAL	42,000																								
		FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =							
		-				-				-				-				6,000				36,000			
		Encumbered =				-				-															

Cash Flow Inflated (in thousands \$) :

Base Inflation rate =  
2.7%

R/W Inflation rate =  
6%

Const. Inflation Rates =  
FY 2019 2.8%  
FY 2020 2.6%  
FY 2021 2.5%  
FY 2022 2.7%  
FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	13,097															1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637		
ROW	39,809																								
TOTAL	52,905																								
		FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =							
		-				-				-				-				6,548				46,357			
		Encumbered =				-				-															

Remarks: EAL includes design.

Segment #2 - Future Interchange to Florida's Turnpike																									
Segment #2 estimated ROW cost (2018 \$):	\$100 M																								
Segment #2 estimated total construction cost (2018 \$):	\$100 M																								

## Project Information

Project Name/Number :	Southport Connector - Segment 3 (Potential)	# -
Route Number :	-	
Project Category :	System Expansion Projects	
Work Description :	New Expressway	
	Design & Partial Right-of-Way	

[illegible]

Activity	Totals \$	2018				2019				2020				2021				2022				2023				
EAL	25,800													3,225	3,225	3,225	3,225	3,225	3,225	3,225	3,225					
ROW	3,600																			900	900	900	900			
TOTAL	29,400					FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = 6,450				FY 21/22 Total = 12,900				FY 22/23 Total = 10,050				
						Encumbered = -				Encumbered = -																

Remarks: EAL includes design.			
Segment #3 - Florida's Turnpike to Canoe Creek Rd.			
Segment #3 estimated ROW cost (2018 \$):	\$6 M	Segment #2 estimated mitigation cost (2018 \$):	\$1.0 M
Segment #3 estimated total construction cost (2018 \$):	\$215 M		



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/16  
3/14/18  
SP  
-  
US 441

Priority :  
1

To: SR 434

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

SR 414 Direct Connection Study (Potential)  
-  
System Expansion Projects  
New Expressway  
Concept Study

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Concept Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
Concept Study	500							250	250																																
TOTAL	500	FY 18/19 Total =				-				FY 19/20 Total =				500				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Cash Flow Inflated (in thousands \$) :		Base Inflation rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%															
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
Concept Study	517							259	259																																
TOTAL	517	FY 18/19 Total =				-				FY 19/20 Total =				517				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				-				Encumbered =				-																											

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/14/18  
3/27/18  
SP  
-  
-

Priority :  
3

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

Future Corridor Planning Studies and Design (Potential)  
-  
System Expansion Projects  
New Expressway  
Planning Studies and Design

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Studies																								
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Studies	5,000			250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250			
EAL																1,950	1,950	1,950	1,950	1,950	1,950	1,950			
TOTAL	5,000			FY 18/19 Total = 1,000				FY 19/20 Total = 1,000				FY 20/21 Total = 1,000				FY 21/22 Total = 8,800				FY 22/23 Total = 8,800					
				Encumbered = -				Encumbered = -																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Studies	5,000			250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250				
EAL																2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128		
TOTAL	5,000	FY 18/19 Total = 1,000				FY 19/20 Total = 1,000				FY 20/21 Total = 1,000				FY 21/22 Total = 9,513				FY 22/23 Total = 9,513							
		Encumbered = -				Encumbered = -																			

Remarks: Projects to be determined based on the future growth and demand.

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

Potential projects include the Southport Connector PD&E, Northeast Connector PD&E Studies and SR 408 Eastern Extension (Design).

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/26/18  
3/26/18  
SP  
-  
-

Priority :  
1

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

2045 Master Plan  
-  
-  
Master Plan  
Planning

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
Study	600											200	200	200																											
TOTAL	600	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				600				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Cash Flow Inflated (in thousands \$) :

Base Inflation rate =

2.7%

Const. Inflation Rates =

FY 2019

2.8%

FY 2020

2.6%

FY 2021

2.5%

FY 2022

2.7%

FY 2023

2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Study	637											212	212	212											
TOTAL	637					FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = 637				FY 21/22 Total = -				FY 22/23 Total = -			
						Encumbered = -				Encumbered = -															

Remarks: Items to be addressed as part of the master plan include options for adding capacity on SR 408.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

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

# 429-200G

Date Originated : 5/29/13

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: -

Route Number : SR's 414, 429 & 451

Project Category : Expansion Projects

Work Description : Landscaping

Partial Maintenance

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Maintenance	20			5	5	5	5																		
TOTAL	20			FY 18/19 Total = 20				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 20				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Maintenance	20			5	5	5	5																		
TOTAL	20	FY 18/19 Total = 20				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 20				Encumbered =																			

Remarks: Maintenance phase is estimated to be 8 quarters.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Installation  
2/16/17  
3/14/18  
SP  
-  
Coronado Somerset Dr.

Priority :  
1

To: SR 46

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

Wekiva Parkway (206) Landscape  
SR 453  
Expansion Projects  
Landscaping  
Installation & Maintenance

# 429-825

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	54			27	27																				
Installation	880			440	440																				
Maintenance	40					5	5	5	5	5	5	5													
TOTAL	974			FY 18/19 Total =		944		FY 19/20 Total =		20		FY 20/21 Total =		10		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base												FY 2019		FY 2020		FY 2021		FY 2022		FY 2023			
		Base Inflation Rate = 2.7%		Const. Inflation Rates =										2.8%		2.6%		2.5%		2.7%		2.8%			
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	54			27	27																				
Installation	886			443	443																				
Maintenance	40					5	5	5	5	5	5	5													
TOTAL	981			FY 18/19 Total = 951				FY 19/20 Total = 20				FY 20/21 Total = 10				FY 21/22 Total = -				FY 22/23 Total = -					
		Encumbered =				Encumbered =																			

Remarks: EAL includes construction engineering & inspection and post-design services.  
Includes median landscaping south of Coronado Somerset Dr. to the Orange/Lake County Line bridges.  
Maintenance phase is estimated to be 8 quarters.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 1

Project Name/Number : Wekiva Parkway (202 & 203) Landscape

# 429-824

Date Originated : 3/1/16

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: US 441

To: Kelly Park Road

Route Number : SR 429

Project Category : Expansion Projects

Work Description : Landscaping

Maintenance

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Maintenance	120			15	15	15	15	15	15	15	15														
TOTAL	120	FY 18/19 Total = 60				FY 19/20 Total = 60				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = -				Encumbered = -																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Maintenance	120			15	15	15	15	15	15	15	15														
TOTAL	120	FY 18/19 Total = 60				FY 19/20 Total = 60				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks: Maintenance phase is estimated to be 8 quarters.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
2/2/17  
3/14/18  
SP  
-  
Plymouth Sorrento Rd.

Priority :  
1

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

Wekiva Parkway (205) Landscape  
SR 429  
Expansion Projects  
Landscaping  
Design, Installation & Maintenance

# 429-826

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	165			65	5	5	45	45																	
Installation	1,600					800	800																		
Maintenance	40							5	5	5	5	5	5	5	5										
TOTAL	1,805			FY 18/19 Total = 920				FY 19/20 Total = 860				FY 20/21 Total = 20				FY 21/22 Total = 5				FY 22/23 Total = -					
				Encumbered = 65				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base  
Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	167			65	5	5	46	46																	
Installation	1,645						823	823																	
Maintenance	40								5	5	5	5	5	5	5	5									
TOTAL	1,853	FY 18/19 Total = 944				FY 19/20 Total = 884				FY 20/21 Total = 20				FY 21/22 Total = 5				FY 22/23 Total = -							
		Encumbered = 65				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.  
Includes buffer landscaping from Plymouth Sorrento Rd. to the Utility Corridor.  
Maintenance phase is estimated to be 8 quarters.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
2/2/17  
3/14/18  
SP  
-  
South of Ondich Rd.

Priority :  
1

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

Wekiva Parkway (204) Landscape (Systems IC)  
SR 429  
Expansion Projects  
Landscaping  
Design, Installation & Maintenance

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	276				77	77	5	5	56	56																															
Installation	1,880								940	940																															
Maintenance	40										5	5	5	5	5	5	5	5																							
TOTAL	2,196	FY 18/19 Total =				159				FY 19/20 Total =				2,002				FY 20/21 Total =				20				FY 21/22 Total =				15				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base  
Base Inflation Rate =

2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	283				78	78	5	5	58	58															
Installation	1,958								979	979															
Maintenance	40									5	5	5	5	5	5	5	5								
TOTAL	2,281					FY 18/19 Total = 161				FY 19/20 Total = 2,085				FY 20/21 Total = 20				FY 21/22 Total = 15				FY 22/23 Total = -			
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.  
Includes landscaping the SR 429 / SR 453 systems interchange.  
Maintenance phase is estimated to be 8 quarters.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
2/2/17  
3/14/18  
SP  
-  
Kelly Park Rd. Interchange

Priority :  
1

To:

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

Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape  
SR 429  
Expansion Projects  
Landscaping  
Design, Installation & Partial Maintenance

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	128										34	34	5	5	25	25																									
Installation	850														425	425																									
Maintenance	35																5	5	5	5	5	5	5																		
TOTAL	1,013	FY 18/19 Total =				-				FY 19/20 Total =				34				FY 20/21 Total =				494				FY 21/22 Total =				465				FY 22/23 Total =				20			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base  
Base Inflation Rate =

2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023								
EAL	136										36		36		5		5		27		27									
Installation	920																		460		460									
Maintenance	35																						5		5		5		5	
TOTAL	1,091					FY 18/19 Total = -				FY 19/20 Total = 36				FY 20/21 Total = 533				FY 21/22 Total = 502				FY 22/23 Total = 20								
		Encumbered =				Encumbered =																								

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.  
Maintenance phase is estimated to be 8 quarters.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Right of Way Acquisition  
4/1/97  
3/14/18  
SP  
-  
US 441

Priority :  
1

To: East of Mt Plymouth Rd and NW to SR 46

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

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

# 429-051

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Right of Way																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Right of Way	2,625			656	656	656	656																		
TOTAL	2,625			FY 18/19 Total =		2,625		FY 19/20 Total =		-		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.70%  
2.6%

Const. Inflation Rates = FY 2019 2.80%  
FY 2020 2.60%  
FY 2021 2.50%  
FY 2022 2.70%  
FY 2023 2.80%

2.5%  
2.7%  
2.8%  
2.6%  
2.5%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Right of Way	2,625			656	656	656	656																		
TOTAL	2,625	FY 18/19 Total = 2,625				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design / Const.  
3/1/95  
3/14/18  
SP  
-  
SR 408/SR 417

Priority :  
1

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

SR 408/SR 417 Interchange (Phase II) Design-Build  
SR 408 / SR 417  
Interchange Projects  
Ramps, Mill & Resurface  
Partial Construction

# 408-253G

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design-Build																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	5,520			1,104	1,104	1,104	1,104	1,104																																	
Design-Build	46,000			9,200	9,200	9,200	9,200	9,200																																	
TOTAL	51,520	FY 18/19 Total =				41,216				FY 19/20 Total =				10,304				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				41,216				Encumbered =				10,304																											

Cash Flow Inflated (in thousands \$) :				Base Inflation rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%				FY 2020 2.6%				FY 2021 2.5%				FY 2022 2.7%				FY 2023 2.8%			
Activity	Totals \$	2018				2019				2020				2021				2022				2023									
EAL	5,520			1,104	1,104	1,104	1,104	1,104																							
Design-Build	46,000			9,200	9,200	9,200	9,200	9,200																							
	-																														
TOTAL	51,520	FY 18/19 Total = 41,216				FY 19/20 Total = 10,304				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -													
		Encumbered = 41,216				Encumbered = 10,304																									

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

Project is design-build and the construction cost includes the cost of design. Estimated completion date: August 2019.

Estimated construction cost remaining: \$46.0 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/12/05  
3/18/18  
SP  
-  
-

Priority :  
2

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

SR 429 / Schofield Road Interchange Landscaping  
SR 429  
Interchange Projects  
Landscaping  
Partial Design

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	12																						12																		
TOTAL	12	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				12			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023									
																2.8%				2.6%				2.5%				2.7%				2.8%									
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	14																																								
TOTAL	14	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				14			
		Encumbered =				-				Encumbered =																															

Remarks: EAL includes design.  
Project schedule dependent on Lake/Orange Connector schedule.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Maintenance

Priority : 2

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

# 417-301D

Date Originated : 9/18/12

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: -

Route Number : SR 417

Project Category : Interchange Projects

Work Description : Landscaping

Partial Maintenance

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023											
Maintenance	35			5	5	5	5	5	5	5																							
TOTAL	35	FY 18/19 Total =				20				FY 19/20 Total =				15				FY 20/21 Total =				-				FY 21/22 Total =				-			
		Encumbered =				20				Encumbered =				15																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Maintenance	35			5	5	5	5	5	5	5															
TOTAL	35	FY 18/19 Total = 20				FY 19/20 Total = 15				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 20				Encumbered = 15																			

Remarks: Maintenance phase is estimated to be 8 quarters.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
8/2/13  
3/14/18  
SP  
-  
-

Priority :  
1  
-

To: -

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

SR 408 at I-4 Ultimate  
SR 408  
Interchange Projects  
Interchange Reconstruction  
Contribution, Corridor Consultant, & Const. Liaison

# 408-312

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Corridor Consultant																								
Contribution																								
Const. Liaison																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Corridor Consultat	400			50	50	50	50	50	50	50															
Contribution	155,000			75,000				80,000																	
Const. Liaison	900			75	75	75	75	75	75	75	75	75	75	75											
TOTAL	156,300			FY 18/19 Total = 75,500				FY 19/20 Total = 80,500				FY 20/21 Total = 300				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 75,500				Encumbered = 80,500																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Corridor Consultat	400			50	50	50	50	50	50	50	50														
Contribution	155,000			75,000				80,000																	
Const. Liaison	900			75	75	75	75	75	75	75	75	75	75	75	75										
TOTAL	156,300	FY 18/19 Total = 75,500				FY 19/20 Total = 80,500				FY 20/21 Total = 300				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 75,500				Encumbered = 80,500																			

Remarks:Remaining contribution of \$155 m for SR 408 / I-4 Ultimate project.  
Includes \$75k per quarter for 5 years for Owners Authorized Representative.  
Contract no. 013399R combines this project and Owner's Authorized Representative for the planned Brightline construction along SR 528. (528-915)



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/13/16  
3/14/18  
SP  
-  
-

Priority :  
1

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

SR 429 Stoneybrook West Interchange  
SR 429  
Interchange Projects  
Interchange Design  
Design & Construction

# 429-316A

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	1,525			169	169	169	169	5	5	280	280	280													
Construction	7,000									2,333	2,333	2,333													
Toll Equipment	420											420													
TOTAL	8,945			FY 18/19 Total = 675				FY 19/20 Total = 5,237				FY 20/21 Total = 3,033				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 675				Encumbered = -																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%																			
Activity	Totals \$	2018				2019				2020				2021				2022				2023																							
EAL	1,570			170	170	170	170	5	5	294	294	294																																	
Construction	7,339									2,446	2,446	2,446																																	
Toll Equipment	420											420																																	
TOTAL	9,329	FY 18/19 Total =				680				FY 19/20 Total =				5,490				FY 20/21 Total =				3,160				FY 21/22 Total =				-				FY 22/23 Total =				-							
		Encumbered =				680				Encumbered =				-																															

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

Estimated total construction cost (2018 \$):\$7 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/16/16  
3/14/18  
SP  
-  
-

Priority :  
2

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	86											18	18	5	5	20	20								
Installation	500														250	250									
Maintenance	30																	5	5	5	5	5	5		
TOTAL	616																								
FY 18/19 Total =				-	FY 19/20 Total =				-	FY 20/21 Total =				46	FY 21/22 Total =				550	FY 22/23 Total =				20	
Encumbered =					Encumbered =																				

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%																			
Activity	Totals \$	2018				2019				2020				2021				2022				2023																							
EAL	92											19	19	5	5	22	22																												
Installation	545															272	272																												
Maintenance	30																	5	5	5	5	5	5																						
TOTAL	667	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				48				FY 21/22 Total =				598				FY 22/23 Total =				20							
		Encumbered =				-				Encumbered =				-																															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Maintenance phase is estimated to be 8 quarters.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/1/18  
3/14/18  
SP  
-  
East of Econ River Bridge

Priority :  
1

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

SR 528 - Dallas Boulevard Interchange  
SR 528  
Interchange Projects  
Interchange Reconstruction  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Selection																								
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	9,050									5	5	968	968	968	968	5	5	1,032	1,032	1,032	1,032	1,032																			
Construction	43,000																	8,600	8,600	8,600	8,600	8,600																			
Toll Equipment	840																						840																		
TOTAL	52,890	FY 18/19 Total =				-				FY 19/20 Total =				5				FY 20/21 Total =				2,908				FY 21/22 Total =				10,610				FY 22/23 Total =				39,368			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =				2.7%				Const. Inflation Rates =				FY 2019 2.8%				FY 2020 2.6%				FY 2021 2.5%				FY 2022 2.7%				FY 2023 2.8%															
Activity	Totals \$	2018				2019				2020				2021				2022				2023																							
EAL	9,906									5	5	1,035	1,035	1,035	1,035	5	5	1,149	1,149	1,149	1,149	1,149																							
Construction	47,792																	9,558	9,558	9,558	9,558	9,558																							
Toll Equipment	840																										840																		
TOTAL	58,537					FY 18/19 Total =				-				FY 19/20 Total =				5				FY 20/21 Total =				3,109				FY 21/22 Total =				11,752				FY 22/23 Total =				43,670			
						Encumbered =																																							

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

Project includes the reconstruction of SR 528 and Dallas Boulevard.

Estimated total construction cost (2018 \$): \$43 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
3/1/95  
3/14/18  
SP  
-  
-

Priority :  
1

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	50					5	5			5	5			5	5			5	5			5	5		
Construction	450						90				90				90				90				90		
TOTAL	500					FY 18/19 Total = 100				FY 19/20 Total = 100				FY 20/21 Total = 100				FY 21/22 Total = 100				FY 22/23 Total = 100			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	50					5	5			5	5			5	5			5	5			5	5		
Construction	450						90				90				90				90				90		
TOTAL	500	FY 18/19 Total = 100				FY 19/20 Total = 100				FY 20/21 Total = 100				FY 21/22 Total = 100				FY 22/23 Total = 100							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, 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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/8/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

Systemwide Generator Replacement (SR 417 / 408 / 429)  
417 / 408 / 429  
Facilities Projects  
Generator Replacement  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	260				15	15	5	5	73	73	73																														
Construction	1,830								610	610	610																														
TOTAL	2,090	FY 18/19 Total =				35				FY 19/20 Total =				2,055				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	269				15	15	5	5	76	76	76														
Construction	1,906								635	635	635														
TOTAL	2,175					FY 18/19 Total = 35				FY 19/20 Total = 2,140				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -			
						Encumbered = -																			

Remarks: EAL includes design, bidding, 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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/8/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

Systemwide Generator Replacement (SR 429)  
429  
Facilities Projects  
Generator Replacement  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	100							15	15	5	5	30	30																												
Construction	500											250	250																												
TOTAL	600	FY 18/19 Total =				-				FY 19/20 Total =				40				FY 20/21 Total =				560				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	105							16	16		5	5	32	32											
Construction	531												265	265											
TOTAL	636	FY 18/19 Total = -				FY 19/20 Total = 41				FY 20/21 Total = 595				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = -				Encumbered =																			

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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
7/1/14  
3/14/18  
SP  
-  
-

Priority :  
1

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

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

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	88													8	8	5	5	18	18	8	8	5	5		
Construction	300																	150	150						
TOTAL	388																								
		FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate =

2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	88													8	8	5	5	18	18	8	8	5	5		
Construction	300																	150	150						
TOTAL	388																								
		FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 408 and SR 429 Toll Plaza Air Conditioner Replacements

# 599-732A

Date Originated : 3/8/17

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: -

Route Number : 408 / 429

Project Category : Facilities Projects

Work Description : Air Conditioner Replacements

Partial Construction

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	5			5																					
Construction	42			42																					
TOTAL	47			FY 18/19 Total = 47				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 47				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	5			5																					
Construction	42			42																					
TOTAL	47	FY 18/19 Total = 47				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 47				Encumbered =																			

Remarks: EAL includes 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.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/8/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

Systemwide Air Conditioner Unit Replacement 408 / 429 / 414  
408 / 429 / 414  
Facilities Projects  
Air Conditioner Replacements  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	76				18	18	5	5	10	10	10																														
Construction	250								83	83	83																														
TOTAL	326	FY 18/19 Total =				41				FY 19/20 Total =				285				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	78				18	18	5	5	10	10	10														
Construction	260								87	87	87														
TOTAL	338	FY 18/19 Total = 41				FY 19/20 Total = 297				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
7/1/14  
3/14/18  
SP  
-  
-

Priority :  
1  
  
  
  
To: -

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	75											9	9		5	5	5		5	9		9		5	
Construction	160														40	40	40						40		
TOTAL	235																								
		FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	75											9	9		5	5	5		5	9		9		5	
Construction	160														40	40	40						40		
TOTAL	235																								
		FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =							
		Encumbered =				Encumbered =																			

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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/8/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

SR 408 Ramp Plazas Roof Replacements  
408  
Facilities Projects  
Roof Replacements  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	102			15	15	36	36																		
Construction	600					300	300																		
TOTAL	702			FY 18/19 Total =			702	FY 19/20 Total =			-	FY 20/21 Total =			-	FY 21/22 Total =			-	FY 22/23 Total =			-		
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%				Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																							
										2.8%		2.6%		2.5%		2.7%		2.8%																							
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	104			15	15	37	37																																		
Construction	613					306	306																																		
TOTAL	716	FY 18/19 Total =				716				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, 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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
7/1/14  
3/14/18  
SP  
-  
-

Priority :  
1

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

Systemwide Roof Replacements  
Systemwide  
Facilities Projects  
Roof Replacements  
Design & Construction  
-

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	160							15	15	5	5	15	15	5	5	15	15	5	5	15	15	5	5		
Construction	2,000									250	250			250	250			250	250			250	250		
TOTAL	2,160				FY 18/19 Total = -				FY 19/20 Total = 540				FY 20/21 Total = 540				FY 21/22 Total = 540				FY 22/23 Total = 540				
					Encumbered =				Encumbered =																

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%															
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	160						15	15		5	5		15	15		5	5		15	15		5	5																		
Construction	2,000									250	250					250	250					250	250																		
TOTAL	2,160	FY 18/19 Total =				-				FY 19/20 Total =				540				FY 20/21 Total =				540				FY 21/22 Total =				540				FY 22/23 Total =				540			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, 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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/4/15  
3/14/18  
SP  
-  
-

Priority :  
1

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

Systemwide Uninterrupted Power Supply (UPS) Replacements  
Systemwide  
Facilities Projects  
UPS Replacements  
Installation

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	50			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			
TOTAL	550			FY 18/19 Total = 110				FY 19/20 Total = 110				FY 20/21 Total = 110				FY 21/22 Total = 110				FY 22/23 Total = 110					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%				FY 2020 2.6%				FY 2021 2.5%				FY 2022 2.7%				FY 2023 2.8%			
Activity	Totals \$	2018				2019				2020				2021				2022				2023									
EAL	50			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										
TOTAL	550	FY 18/19 Total = 110				FY 19/20 Total = 110				FY 20/21 Total = 110				FY 21/22 Total = 110				FY 22/23 Total = 110													
		Encumbered =				Encumbered =																									

Remarks: EAL includes construction engineering & inspection.  
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.  
Locations to be determined.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : CFX Headquarters 1st & 3rd Floor Renovations

# 599-413

Date Originated : 3/8/17

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: -

To: -

Route Number :

Project Category : Facilities Projects

Work Description : Building Modification

Bidding & Construction

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	131			5	63	63																			
Construction	1,050				525	525																			
TOTAL	1,181			FY 18/19 Total =		1,181		FY 19/20 Total =		-		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	133			5	64	64																			
Construction	1,065				532	532																			
TOTAL	1,197	FY 18/19 Total = 1,197				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

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

Estimated construction cost remaining: \$1.05 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/4/15  
3/14/18  
SP  
-  
-

Priority :  
1

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

Miscellaneous CFX Headquarters Improvements  
Headquarters  
Facilities Projects  
Miscellaneous Projects  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	285						25	5	5	30	25	5	5	30	25	5	5	30	25	5	5	30	25																		
Construction	1,000									250				250				250					250																		
TOTAL	1,285	FY 18/19 Total =				25				FY 19/20 Total =				315				FY 20/21 Total =				315				FY 21/22 Total =				315				FY 22/23 Total =				315			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																									
								2.8%		2.6%		2.5%		2.7%		2.8%																									
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	285						25	5	5	30	25	5	5	30	25	5	5	30	25	5	5	30	25																		
Construction	1,000									250				250				250				250																			
TOTAL	1,285	FY 18/19 Total =				25				FY 19/20 Total =				315				FY 20/21 Total =				315				FY 21/22 Total =				315				FY 22/23 Total =				315			
		Encumbered =								Encumbered =																															

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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/8/17  
6/11/18  
SP  
-  
-

Priority :  
1

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

CFX East District Facility  
-  
Facilities Projects  
District Facility  
Design & Construction

# 599-416A

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Concept Study																								
Bidding																								
Design-Build																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	163							51	5	5	34	34	34												
Design-Build	850										283	283	283												
TOTAL	1,013																								
		FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	170							53	5	5	36	36	36												
Design-Build	897										299	299	299												
TOTAL	1,067																								
		FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =							
		Encumbered =				Encumbered =																			

Remarks: EAL includes concept study, design, bidding, construction engineering & inspection, and administration.  
Includes extension of water and wastewater utility lines to the East district site and minor interior improvements to the existing structures.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/8/17  
6/11/18  
SP  
-  
-

Priority :  
1

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

CFX West District Facility  
-  
Facilities Projects  
District Facility  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Concept Study																								
Bidding																								
Design-Build																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	300							55	55	5	5	60	60	60											
Design-Build	1,500											500	500	500											
TOTAL	1,800							FY 18/19 Total =	-	FY 19/20 Total =	120	FY 20/21 Total =	1,680	FY 21/22 Total =	-	FY 22/23 Total =	-								
								Encumbered =		Encumbered =															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	315							57	57	5	5	64	64	64											
Design-Build	1,593											531	531	531											
TOTAL	1,908					FY 18/19 Total = -				FY 19/20 Total = 124				FY 20/21 Total = 1,784				FY 21/22 Total = -				FY 22/23 Total = -			
						Encumbered =																			

Remarks: EAL includes concept study, design, bidding, construction engineering & inspection, and administration.  
Includes minor interior improvements to the Forest Lake plaza administration building and site development for open air structures.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/29/02  
3/14/18  
SP  
-  
-

Priority :  
2

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

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

# 408-509

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
FON Utility Adjustments																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Adjustments	300																								
TOTAL	300																								
				FY 18/19 Total =				FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2018 2.8%				FY 2019 2.6%				FY 2020 2.5%				FY 2021 2.7%				FY 2023 2.8%			
Activity	Totals \$	2018				2019				2020				2021				2022				2023							
Adjustments	300			50			50			50			50			50					50								
TOTAL	300	FY 17/18 Total = 100				FY 18/19 Total = 50				FY 19/20 Total = 50				FY 20/21 Total = 50				FY 21/22 Total = 50											
		Encumbered =				Encumbered =																							

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

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
4/29/02  
3/20/18  
SP  
-  
-

Priority :  
1

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

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

# 599-536

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Partnering Funds																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Partnering Funds	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45			
TOTAL	900	FY 18/19 Total = 180				FY 19/20 Total = 180				FY 20/21 Total = 180				FY 21/22 Total = 180				FY 22/23 Total = 180							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																									
								2.8%		2.6%		2.5%		2.7%		2.8%																									
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
Partnering Funds	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45																				
TOTAL	900	FY 17/18 Total =				180				FY 18/19 Total =				180				FY 19/20 Total =				180				FY 20/21 Total =				180				FY 21/22 Total =				180			
		Encumbered =								Encumbered =																															

Remarks: Funding for ITS studies by regional partners to further improve the benefits of ITS technologies for CFX customers.

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

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
6/27/13  
3/14/18  
SP  
-  
-

Priority :  
1

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

ITS Network Upgrade Phase II  
Systemwide  
Transportation Technology  
Re-splice Network Physical Architecture  
Bidding & Installation

# 599-524

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Bidding																								
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	225			5	110	110																			
Installation	1,570				785	785																			
TOTAL	1,795			FY 18/19 Total =		1,795		FY 19/20 Total =		-		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%					
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	228			5	111	111																			
Installation	1,592				796	796																			
TOTAL	1,820	FY 17/18 Total = 1,820				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -							
		Encumbered =				Encumbered =																			

Remarks:EAL includes bidding and construction engineering & inspection.  
Re-splice ITS network physical architecture for improved performance and enhanced system resiliency; includes upgrade of existing ramp and mainline switches.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : Wekiva Parkway CCTV Deployment Sections 2A, 2B & 2C

# 599-547

Date Originated : 9/11/12

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: -

To: -

Route Number : Wekiva Parkway

Project Category : Transportation Technology

Work Description : CCTV Cameras

Bidding & Installation

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Bidding																								
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	230			5	5	55	55	55	55																
Installation	1,628					407	407	407	407																
TOTAL	1,858			FY 17/18 Total = 934				FY 18/19 Total = 924				FY 19/20 Total = -				FY 20/21 Total = -				FY 22/23 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	234			5	5	56	56	56	56																
Installation	1,662					416	416	416	416																
TOTAL	1,897	FY 17/18 Total = 953				FY 18/19 Total = 943				FY 19/20 Total = -				FY 20/21 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/16/12  
3/14/18  
SP  
-  
-

Priority :  
1

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023						
EAL	100							25	25	25	25																	
Implementation	1,200							300	300	300	300																	
TOTAL	1,300																											
				FY 18/19 Total =				-	FY 19/20 Total =				1,300	FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				-
				Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	103						26	26	26	26															
Implementation	1,242						310	310	310	310															
TOTAL	1,345	FY 18/19 Total = -				FY 19/20 Total = 1,345				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

Remarks:EAL includes construction engineering & inspection.  
This project includes the development and implementation of systems and methods to fully leverage the CFX ITS system to provide advanced expressway operations performance measures and provide data for enhanced decision-making.  
Includes Project 599-529, ITS Antennas on Florida's Turnpike.

Central Florida Expressway Authority  
Five-Year Work Plan  
Project Information

Current Status : Installation

Priority : 1

Date Originated : 4/15/10

Last Revision : 3/14/18

Fund Source : SP

Length (miles) : -

From: -

To: -

Project Name/Number : Supplemental DCS and CCTV Deployment

Route Number : Systemwide

Project Category : Transportation Technology

Work Description : Deploy DCS and CCTV Cameras

Installation

# 599-537

Project Schedule :

Activity		2018				2019				2020				2021				2022				2023			
Installation																									

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	711			149	254	154	154																																		
Installation	6,473			1,541	1,541	1,541	1,850																																		
TOTAL	7,184	FY 18/19 Total =				7,184				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				7,184				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	711			149	254	154	154																		
Installation	6,473			1,541	1,541	1,541	1,850																		
TOTAL	7,184					FY 18/19 Total = 7,184		FY 19/20 Total = -		FY 20/21 Total = -		FY 21/22 Total = -		FY 22/23 Total = -											
						Encumbered = 7,184		Encumbered =																	

Remarks: EAL includes construction engineering & inspection.  
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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/11/15  
3/20/18  
SP  
-  
-

Priority :  
1

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

Wrong-Way Driving Countermeasures  
Systemwide  
Transportation Technology  
Wrong-Way Driving Countermeasures  
Design & Construction

# 599-526

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	320				25	5	5	50	50		75	5	5	50	50										
Installation	2,500							500	500	500				500	500										
TOTAL	2,820				FY 18/19 Total =	35			FY 19/20 Total =	1,675			FY 20/21 Total =	1,110			FY 21/22 Total =	-		FY 22/23 Total =	-				
					Encumbered =				Encumbered =																

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	336				25	5	5	52	52		79	5	5	54	54										
Installation	2,628							517	517	517				538	538										
TOTAL	2,963					FY 18/19 Total = 35				FY 19/20 Total = 1,735				FY 20/21 Total = 1,193				FY 21/22 Total = -				FY 22/23 Total = -			
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, and construction engineering & inspection.  
Deploy wrong-way driving countermeasures equipment at approximately 30 ramp locations.  
Includes Wrong Way Detection Projects. Phases / locations to be determined.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/28/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

Security Cameras - Plazas, Ramps, and Service Centers  
Systemwide  
Transportation Technology  
Security Cameras  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	102			50	5	5	14	14	14																
Construction	408						136	136	136																
TOTAL	510			FY 18/19 Total =		210		FY 19/20 Total =		300		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%											
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	103			50	5	5	14	14	14																																
Construction	420						140	140	140																																
TOTAL	523	FY 18/19 Total =				215				FY 19/20 Total =				308				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

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

Security camera locations to be determined.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : Traffic Safety Improvements Pilot

# -

Date Originated : 2/3/17

Route Number : SR 408, SR 417

Last Revision : 3/14/18

Project Category : Transportation Technology

Fund Source : SP

Work Description : Warning Devices

Length (miles) : -

Bidding & Construction

From: -

To: -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	53			5	24	24																			
Construction	265				133	133																			
TOTAL	318			FY 18/19 Total = 318				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

R/W Inflation rate = 8%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	53			5	24	24																			
Construction	269				134	134																			
TOTAL	322	FY 18/19 Total = 322				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

Locations to be determined.

Includes design and construction of warning devices at interchange ramps to improve safety.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
1/18/17  
3/20/18  
SP  
-  
-

Priority :  
1

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

Three-Line DMS Upgrade Program  
Systemwide  
Transportation Technology  
New Full-Color DMS roadway signs  
Design & Construction  
-

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	2,452			5	5	285	285	122	5	285	285	122	5	285	285	122	5	117	117	117																					
Construction	11,688					974	974	974		974	974	974		974	974	974		974	974	974																					
TOTAL	14,140	FY 18/19 Total =				2,528				FY 19/20 Total =				3,619				FY 20/21 Total =				3,619				FY 21/22 Total =				3,283				FY 22/23 Total =				1,091			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :										Base Inflation Rate =		2.7%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023													
																				2.8%		2.6%		2.5%		2.7%		2.8%													
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	2,590			5	5	291	291	124	5	299	299	128	5	307	307	131	5	129	129	129																					
Construction	12,415					995	995	995		1,021	1,021	1,021		1,047	1,047	1,047		1,075	1,075	1,075																					
TOTAL	15,005	FY 18/19 Total =				2,581				FY 19/20 Total =				3,764				FY 20/21 Total =				3,862				FY 21/22 Total =				3,593				FY 22/23 Total =				1,205			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, project management support, and construction engineering & inspection.  
Each construction contract estimated at \$2,655k for each of four routes. 10% contingency added to this figure.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
1/18/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

Field Ethernet Switch Replacement  
Systemwide  
Transportation Technology  
IT Network switches  
Implementation

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
Implementation	604				151				151				151				151																								
TOTAL	604	FY 18/19 Total =				151				FY 19/20 Total =				151				FY 20/21 Total =				151				FY 21/22 Total =				151				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

R/W Inflation rate = 8%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Implementation	638				153				157				162				166								
TOTAL	638	FY 18/19 Total = 153				FY 19/20 Total = 157				FY 20/21 Total = 162				FY 21/22 Total = 166				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Study

Priority : 1

Project Name/Number : Connected Vehicle Study

# -

Date Originated : 3/18/18

Route Number : Systemwide

Last Revision : 3/18/18

Project Category : Transportation Technology

Fund Source : SP

Work Description : Connected Vehicle Study

Length (miles) : -

Concept Study

From: -

To: -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Concept Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	150			150																					
TOTAL	150	FY 18/19 Total = 150				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	150				150																				
TOTAL	150	FY 18/19 Total = 150				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

Remarks: Perform a concept evaluation of connected vehicle deployment.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/11/15  
3/20/18  
SP  
-  
-

Priority :  
2

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

Transportation Technology Master Plan  
Systemwide  
Transportation Technology  
Connected Vehicle Pilot Concept  
Concept

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Plan Development																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023											
EAL	200				100	100																											
TOTAL	200	FY 18/19 Total =				200				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-			
		Encumbered =								Encumbered =																							

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																									
								2.8%		2.6%		2.5%		2.7%		2.8%																									
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	203				101	101																																			
TOTAL	203	FY 18/19 Total =				203				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Remarks:Develop master plan for transportation technology.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/17/15  
3/14/18  
SP  
-  
-

Priority :  
1

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

Connected Vehicle Pilot Project  
Systemwide  
Transportaton Technology  
Pilot Project  
Design and Construction

# 599-538

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Install / Software																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	95				50	5	10	10	10	10																															
Install / Software	300						100	50	100	50																															
TOTAL	395	FY 18/19 Total =				165				FY 19/20 Total =				230				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	97				51	5	10	10	10	10															
Install / Software	308						103	51	103	51															
TOTAL	405	FY 18/19 Total = 169				FY 19/20 Total = 236				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

Remarks: Connected Vehicle Pilot Project to be identified under Connected Vehicle Study. Includes funds to design and construct a mini-pilot project to prepare for connected vehicle technologies.

Construction includes software development.

EAL includes design, bidding, and installation oversight.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/20/18  
3/23/18  
SP  
-  
-

Priority :  
2

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

Connected Vehicle Technology Deployment  
Systemwide  
Transportation Technology  
Deployment of Connected Vehicle Technology  
Design and Implementation

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	100																				50	50			
Implementation	1,400																				700	700			
TOTAL	1,500				FY 18/19 Total =	-	FY 19/20 Total =	-	FY 20/21 Total =	-	FY 21/22 Total =	-	FY 22/23 Total =	1,500											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2018 2.8%		FY 2019 2.6%		FY 2020 2.5%		FY 2021 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	114																		57	57					
Implementation	1,589																		794	794					
TOTAL	1,703	FY 17/18 Total = -				FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 1,703							
		Encumbered =				Encumbered =																			

Remarks:Includes design and implementation of future technology to be determined to support Connected Vehicle needs of CFX such as data collection, processing and management of data, and to leverage the technology on the system.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
2/15/18  
2/16/18  
SP  
-  
-

Priority :  
1

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

Terminal Server Replacement  
Systemwide  
Transportaton Technology  
Replacement of Digi Terminal Servers  
Installation

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Installation	130								130																
TOTAL	130																								
								</																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
Installation	135								135																
TOTAL	135					FY 18/19 Total = -				FY 19/20 Total = 135				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -			
						Encumbered =				Encumbered =															

Remarks:

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
2/15/18  
2/16/18  
SP  
-  
-

Priority :  
1

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

Remote Power Managers Replacement  
Systemwide  
Transportaton Technology  
Replacement of Minuteman Remote Power Managers  
Installation

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
Installation	50								50																																
TOTAL	50	FY 18/19 Total =				-				FY 19/20 Total =				50				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate =

2.7%

R/W Inflation rate =

8%

Const. Inflation Rates =

FY 2019

2.8%

FY 2020

2.6%

FY 2021

2.5%

FY 2022

2.7%

FY 2023

2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
Installation	52								52																																
TOTAL	52	FY 18/19 Total =				-				FY 19/20 Total =				52				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Remarks:

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
2/15/18  
2/16/18  
SP  
-  
-

Priority :  
1

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

MG2 Lower Arm Replacement  
Systemwide  
Transportaton Technology  
Replacement of Lowering Arms for HD Cameras  
Installation

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
Installation	200								100				100																												
TOTAL	200	FY 18/19 Total =				-				FY 19/20 Total =				100				FY 20/21 Total =				100				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																									
												2.8%		2.6%		2.5%		2.7%		2.8%																									
Activity	Totals \$	2018				2019				2020				2021				2022				2023																							
Installation	211								104					107																															
TOTAL	211					FY 18/19 Total =				-				FY 19/20 Total =				104				FY 20/21 Total =				107				FY 21/22 Total =				-				FY 22/23 Total =				-			
						Encumbered =																																							

Remarks:

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Implementation  
5/31/06  
3/14/18  
SP  
-  
-

Priority :  
1

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

Toll Collection System Upgrade  
Systemwide  
Information Technology  
Hardware & Software  
Implementation & Testing

# 599-902

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Implementation																								
Testing																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	8,181			754	754	754	754	754	754	754	649	604	604	292											
Implementation	17,492			3,663	3,663	3,663	3,663	355	355	355	355	355	355	355											
TOTAL	25,673			FY 18/19 Total = 17,668				FY 19/20 Total = 4,436				FY 20/21 Total = 3,569				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 17,668				Encumbered = 4,436																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%				FY 2020 2.6%				FY 2021 2.5%				FY 2022 2.7%				FY 2023 2.8%			
Activity	Totals \$	2018				2019				2020				2021				2022				2023									
EAL	8,181			754	754	754	754	754	754	754	649	604	604	292																	
Implementation	17,492			3,663	3,663	3,663	3,663	355	355	355	355	355	355	355																	
TOTAL	25,673	FY 18/19 Total = 17,668				FY 19/20 Total = 4,436				FY 20/21 Total = 3,569				FY 21/22 Total = -				FY 22/23 Total = -													
		Encumbered = 17,668				Encumbered = 4,436																									

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.  
EAL includes implementation oversight.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/17/15  
3/20/18  
SP  
-  
-

Priority :  
1

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

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

# 599-533

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	800			50	50	50	50	50	50	50	50					50	50	50	50	50	50	50			
Implementation	10,600			250	250	250	250	250	250	250	250					1,200	1,200	1,200	1,200	950	950	950	950		
TOTAL	11,400			FY 18/19 Total = 1,200				FY 19/20 Total = 1,200				FY 20/21 Total = -				FY 21/22 Total = 5,000				FY 22/23 Total = 4,000					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	800			50	50	50	50	50	50	50	50					50	50	50	50	50	50	50	50		
Implementation	10,600			250	250	250	250	250	250	250	250					1,200	1,200	1,200	1,200	950	950	950	950		
TOTAL	11,400	FY 18/19 Total = 1,200				FY 19/20 Total = 1,200				FY 20/21 Total = -				FY 21/22 Total = 5,000				FY 22/23 Total = 4,000							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design and implementation oversight.

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

Projects include lifecycle upgrades and enhancements to systems supporting Contact Center, Security, PCI, Business Continuity Planning, Disaster Recovery, Data Warehouse and Document Management, Telephony, Networking, Server and Storage Infrastructure and Windows 10 Deployment.

The funds in FY 22 and FY 23 are included as a contingency for projects yet to be determined.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/17/15  
3/14/18  
SP  
-  
-

Priority :  
1

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

Back Office - E-PASS Re-Write  
Systemwide  
Information Technology  
Hardware & Software  
Design & Implementation  
# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
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 18/19 Total = 9,202				FY 19/20 Total = 6,958				FY 20/21 Total = 3,482				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
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 18/19 Total = 9,202				FY 19/20 Total = 6,958				FY 20/21 Total = 3,482				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered =				Encumbered =																	

Remarks: EAL includes design and implementation oversight.

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

Back Office Re-Write: Hardware, Software and Licenses.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/28/17  
3/14/18  
SP  
-  
-

Priority :  
2

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

eCommerce Mobile Application  
Systemwide  
Information Technology  
Software  
Design & Implementation

# 599-531

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	302			48	48	48	48	27	28	27	28														
Implementation	508			67	67	67	67	60	60	60	60														
TOTAL	810			FY 18/19 Total = 460				FY 19/20 Total = 350				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

R/W Inflation rate = 8%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	310			48	49	49	49	28	29	28	30														
Implementation	524			67	68	68	69	62	63	63	63														
TOTAL	834	FY 18/19 Total = 468				FY 19/20 Total = 366				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design and implementation oversight.

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Design

Priority : 1

Project Name/Number : Financial / Accounting Software Replacement

# -

Date Originated : 1/18/17

Route Number :

Last Revision : 3/14/18

Project Category : Information Technology

Fund Source : SP

Work Description : Software

Length (miles) : -

Design

From: -

To:

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	200			50	50	50	50																		
Software	600				300	300																			
TOTAL	800			FY 18/19 Total = 800			FY 19/20 Total = -			FY 20/21 Total = -			FY 21/22 Total = -			FY 22/23 Total = -									
				Encumbered =			Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%											
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	201			50	50	50	50																																		
Software	608				304	304																																			
TOTAL	810	FY 18/19 Total =				810				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

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.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
1/18/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

E-PASS Service Center Relocations and Buildout  
Systemwide  
Information Technology  
New Building for Walk-Up Center  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019			2020				2021				2022				2023																		
EAL	404			70	5	5	108	108	108																														
Construction	2,700						900	900	900																														
Furnishings	810							405	405																														
TOTAL	3,914	FY 18/19 Total =				1,088			FY 19/20 Total =			2,826				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =							Encumbered =																														

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																					
												2.8%		2.6%		2.5%		2.7%		2.8%																					
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	413			70	5	5	111	111	111																																
Construction	2,776						925	925	925																																
Furnishings	838							419	419																																
TOTAL	4,027	FY 18/19 Total =				1,117				FY 19/20 Total =				2,911				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.  
Construction equals site work and building erection and finishing.  
Furnishings is for relocation and/or provision of system hardware and furnishings as well as IT systems and test lane equipment. Estimated at 15% of all-in construction costs

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
1/18/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

E-PASS Parking Initiatives  
Systemwide  
Information Technology  
E-PASS at Offsite Garages  
Design and Implementation  
# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	202			50	50	51	51																		
Implementation	1,824			456	456	456	456																		
TOTAL	2,026			FY 18/19 Total =		2,026		FY 19/20 Total =		-		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023					
												2.8%		2.6%		2.5%		2.7%		2.8%					
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	203			50	50	51	51																		
Implementation	1,837			459	459	459	459																		
TOTAL	2,040	FY 18/19 Total = 2,040				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, oversight and inspection Design contract for \$150,000, remaining for CEI.  
Construction contract amount \$900,000 per location.  
This is for City of Orlando events and Sanford Airport.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
1/18/17  
3/14/18  
SP  
-  
-

Priority :  
2

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

Third-Party Toll Technology  
Systemwide  
Information Technology  
Software Testing  
Support Services  
# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Support Services																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	1,100			125	125	125	125	100	100	100	100	100	100												
TOTAL	1,100			FY 18/19 Total = 500				FY 19/20 Total = 400				FY 20/21 Total = 200				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%											
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	1,100			125	125	125	125	100	100	100	100	100	100																												
TOTAL	1,100	FY 18/19 Total =				500				FY 19/20 Total =				400				FY 20/21 Total =				200				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

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

Design  
1/18/17  
3/14/18  
SP  
-  
-

Priority :  
1

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

Airport E-PASS Rental Car Program  
-  
Information Technology  
E-PASS for airport car rentals.  
Design, Construction, Implementation

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Construction																								
IT Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	150			150																					
Construction	350			350																					
Implementation	700			700																					
Temp Ops	800			800																					
TOTAL	2,000	FY 18/19 Total =				2,000		FY 19/20 Total =		-		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
		Encumbered =				2,000		Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate =		2.7%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023			
														2.8%		2.6%		2.5%		2.7%		2.8%			
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	150			150																					
Construction	350			350																					
Implementation	700			700																					
Temp Ops	800			800																					
TOTAL	2,000			FY 18/19 Total =				2,000		FY 19/20 Total =		-		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-	
				Encumbered =				2,000		Encumbered =															

Remarks: Design and CEI - work by GSCs and others site, soils, SUE and structural engineering

Contruction - PO for pole gantry acquisition, installation, traffic control

IT Implementation - Toll system and IT expenses for materials and contract support if needed.

Temp Ops - "CFX Ambassador" services during construction and pilot phase.

Includes in-terminal mods, exterior E-PASS / camera installs.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Proposed  
3/21/18  
3/21/18  
SP  
-  
-

Priority :  
1

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

Toll Plazas Security Camera  
Systemwide  
Information Technology  
Hardware & Software  
Implementation & Testing

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Implementation																								
Testing																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	460				120	120	120	100																	
Implementation	2,160					850	1,000	310																	
TOTAL	2,620																								

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	466				122	122	122	101																	
Implementation	2,206					868	1,021	317																	
TOTAL	2,672					FY 18/19 Total = 2,254				FY 19/20 Total = 418				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -			
						Encumbered = 2,254				Encumbered = 418															

Remarks: This project is for the provision of security cameras at all cash-capable toll collection points to cover building access points and deter break-ins. Also may include cameras over the manned lanes at mainline toll plazas.  
EAL includes design, procurement, testing and CI engineering support for the project. Implementation is the contract furnish and installation of the complete functioning system.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
6/20/14  
3/14/18  
SP  
-  
-

Priority :  
1

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

SR 429/CR 437A Int. SB Merge Signage  
SR 429  
Signing and Pavement Markings  
Signing  
Partial Design & Construction

# 429-631

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	340			150	5	5	90	90																	
Construction	1,500						750	750																	
TOTAL	1,840			FY 18/19 Total =		1,000		FY 19/20 Total =		840		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =		150		Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																									
								2.8%		2.6%		2.5%		2.7%		2.8%																									
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	345			150	5	5	92	92																																	
Construction	1,542						771	771																																	
TOTAL	1,887	FY 18/19 Total =				1,024				FY 19/20 Total =				864				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				150				Encumbered =																															

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
3/13/16  
3/14/18  
SP  
-  
-

Priority :  
1

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

SR 408 Guide Sign Replacement  
SR 408  
Signing and Pavement Markings  
Signing  
Partial Design & Construction

# 428-628

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	250			60	5	5	60	60	60																
Construction	1,500						500	500	500																
TOTAL	1,750			FY 18/19 Total =			630	FY 19/20 Total =			1,120	FY 20/21 Total =			-	FY 21/22 Total =			-	FY 22/23 Total =			-		
				Encumbered =			60	Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	255			60	5	5	62	62																	
Construction	1,542						514	514																	
TOTAL	1,797	FY 18/19 Total = 646				FY 19/20 Total = 1,152				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 60				Encumbered =																			

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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/13/16  
3/14/18  
SP  
-  
-

Priority :  
1

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023				
EAL	310						60	60	5	5	60	60	60													
Construction	1,500										500	500	500													
TOTAL	1,810	FY 18/19 Total =				60	FY 19/20 Total =				630	FY 20/21 Total =				1,120	FY 21/22 Total =				-	FY 22/23 Total =				-
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	323						62	62	5		5	63	63	63											
Construction	1,583											528	528	528											
TOTAL	1,906					FY 18/19 Total = 62				FY 19/20 Total = 663				FY 20/21 Total = 1,182				FY 21/22 Total = -				FY 22/23 Total = -			
		Encumbered =				Encumbered =																			

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.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/13/16  
3/14/18  
SP  
-  
-

Priority :  
1

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	310									60	60	5	5	60	60	60									
Construction	1,500													500	500	500									
TOTAL	1,810				FY 18/19 Total =		-		FY 19/20 Total =		60		FY 20/21 Total =		630		FY 21/22 Total =		1,120		FY 22/23 Total =		-		
					Encumbered =																				

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023					
EAL	332										63		63	5		5	65	65	65								
Construction	1,623																541	541	541								
TOTAL	1,955					FY 18/19 Total = -				FY 19/20 Total = 63				FY 20/21 Total = 679				FY 21/22 Total = 1,212				FY 22/23 Total = -					
		Encumbered =				Encumbered =																					

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

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
3/1/95  
3/14/18  
SP  
-  
-

Priority :  
2

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	150			10	5	5	10	10	5	5	10	10	5	5	10	10	5	5	10	10	5	5	10																		
Construction	525						75				75				75				150				150																		
TOTAL	675	FY 18/19 Total =				105				FY 19/20 Total =				105				FY 20/21 Total =				105				FY 21/22 Total =				180				FY 22/23 Total =				180			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	150			10	5	5	10	10	5	5	10	10	5	5	10	10	5	5	10	10	5	5	10		
Construction	525						75				75				75				150				150		
TOTAL	675					FY 18/19 Total = 105				FY 19/20 Total = 105				FY 20/21 Total = 105				FY 21/22 Total = 180				FY 22/23 Total = 180			
						Encumbered =				Encumbered =															

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.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 408 Resurfacing

# 408-742A

Date Originated : 4/23/12

Last Revision : 3/14/18

Fund Source : RR

Length (miles) : 3.9

From: West SR 50

To: Ortman/Mercy Dr.

Route Number : SR 408

Project Category : Renewal & Replacement Projects

Work Description : Mill & Resurface

Partial Construction

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	471			471																					
Construction	3,929			3,929																					
TOTAL	4,400			FY 18/19 Total = 4,400				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 4,400				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	471			471																					
Construction	3,929			3,929																					
TOTAL	4,400	FY 18/19 Total = 4,400				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 4,400				Encumbered =																			

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

Includes replacement of single post signs within resurfacing limits.

Exempts the limits of SR 408 from Good Homes Road to Hiawassee Road, which will be resurfaced as part of the SR 408 widening project (408-127).

Estimated construction cost remaining: \$3.93 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Date Originated : 4/23/12

Last Revision : 3/14/18

Fund Source : RR

Length (miles) : 3.2

From: Ortman/Mercy Dr.

To: I-4

Project Name/Number : SR 408 Resurfacing

# 408-742B

Route Number : SR 408

Project Category : Renewal & Replacement Projects

Work Description : Mill & Resurface

Partial Construction

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	236			236																					
Construction	1,969			1,969																					
TOTAL	2,205			FY 18/19 Total = 2,205				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 2,205				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	236			236																					
Construction	1,969			1,969																					
TOTAL	2,205	FY 18/19 Total = 2,205				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 2,205				Encumbered =																			

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

Includes replacement of single post signs within resurfacing limits.

Exempts the I-4 Ultimate Project limits (Westbound : Texas Ave to I-4, Eastbound: Westmoreland Drive to I-4).

Estimated construction cost remaining: \$1.97 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Bidding

Priority : 1

Project Name/Number : SR 408 Resurfacing

# 408-746

Date Originated : 7/3/13

Last Revision : 3/14/18

Fund Source : RR

Length (miles) : 1.8

From: East of I-4

To: Lake Underhill Bridge

Route Number : SR 408

Project Category : Renewal & Replacement Projects

Work Description : Mill & Resurface

Bidding & Construction

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	970			5	5	320	320	320																	
Construction	8,000					2,667	2,667	2,667																	
TOTAL	8,970			FY 18/19 Total =		5,983		FY 19/20 Total =		2,987		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	990			5	5	327	327	327																	
Construction	8,169					2,723	2,723	2,723																	
TOTAL	9,159	FY 18/19 Total = 6,109				FY 19/20 Total = 3,050				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

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

Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2018 \$): \$8.0 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/13/16  
3/14/18  
RR  
2.6  
Yucatan Drive

Priority :  
1

To: SR 417

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	1,900											315	315	5	5	420	420	420							
Construction	10,500															3,500	3,500	3,500							
TOTAL	12,400				FY 18/19 Total =	-	FY 19/20 Total =	-	FY 20/21 Total =	635	FY 21/22 Total =	11,765	FY 22/23 Total =	-											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%															
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	2,068											337	337	5	5	461	461	461																							
Construction	11,514															3,838	3,838	3,838																							
TOTAL	13,582	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				679				FY 21/22 Total =				12,904				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Includes replacement of single post signs within resurfacing limits.  
Estimated total construction cost (2018 \$): \$10.5 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/13/16  
3/14/18  
RR  
1.3  
East of Woodbury Rd.

Priority :  
1

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	640											105	105	5	5	210	210								
Construction	3,500															1,750	1,750								
TOTAL	4,140				FY 18/19 Total =	-	FY 19/20 Total =	-	FY 20/21 Total =	215	FY 21/22 Total =	3,925	FY 22/23 Total =	-											
					Encumbered =		Encumbered =																		

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																									
								2.8%		2.6%		2.5%		2.7%		2.8%																									
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	696											112	112	5	5	231	231																								
Construction	3,838															1,919	1,919																								
TOTAL	4,534	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				230				FY 21/22 Total =				4,305				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Includes replacement of single post signs within resurfacing limits.  
Estimated total construction cost (2018 \$): \$3.5 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
6/17/14  
3/14/18  
RR  
3.8  
West of SR 451

Priority :  
1

To: West of Keene Rd.

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	2,350					390	390	5	5	520	520	520													
Construction	13,000									4,333	4,333	4,333													
TOTAL	15,350					FY 18/19 Total = 780				FY 19/20 Total = 9,717				FY 20/21 Total = 4,853				FY 21/22 Total = -				FY 22/23 Total = -			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	2,441					398	398	5	5	545	545	545													
Construction	13,630									4,543	4,543	4,543													
TOTAL	16,071					FY 18/19 Total = 796				FY 19/20 Total = 10,187				FY 20/21 Total = 5,088				FY 21/22 Total = -				FY 22/23 Total = -			
						Encumbered =				Encumbered =															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Includes replacement of single post signs within resurfacing limits.  
Estimated total construction cost (2018 \$): \$13.0 M



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
6/17/14  
3/14/18  
RR  
3.1  
West of Keene Rd.

Priority :  
1

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	1,630					270	270	5	5	360	360	360													
Construction	9,000									3,000	3,000	3,000													
TOTAL	10,630					FY 18/19 Total = 540				FY 19/20 Total = 6,730				FY 20/21 Total = 3,360				FY 21/22 Total = -				FY 22/23 Total = -			
						Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																									
								2.8%		2.6%		2.5%		2.7%		2.8%																									
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	1,693					276	276	5	5	377	377	377																													
Construction	9,436									3,145	3,145	3,145																													
TOTAL	11,129	FY 18/19 Total =				551				FY 19/20 Total =				7,056				FY 20/21 Total =				3,523				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Includes replacement of single post signs within resurfacing limits.  
Estimated total construction cost (2018 \$): \$9.0 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/13/16  
3/14/18  
RR  
2.6  
SR 528

Priority :  
1

To: Curry Ford Rd.

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	2,080									345	345	5	5	460	460	460																									
Construction	11,500													3,833	3,833	3,833																									
TOTAL	13,580	FY 18/19 Total =				-				FY 19/20 Total =				690				FY 20/21 Total =				8,597				FY 21/22 Total =				4,293				FY 22/23 Total =				-			
		Encumbered =																																							

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%															
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	2,219								362	362	5	5	495	495	495																										
Construction	12,365												4,122	4,122	4,122																										
TOTAL	14,584	FY 18/19 Total =				-				FY 19/20 Total =				723				FY 20/21 Total =				9,244				FY 21/22 Total =				4,617				FY 22/23 Total =				-			
		Encumbered =																																							

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Southern project limits match SR 417 Widening Project 417-151.

Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2018 \$): \$11.5 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/13/16  
3/14/18  
RR  
2.1  
SR 408

Priority :  
1

To: Canal E-4 Bridge

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	1,360									225	225	5	5	450	450																										
Construction	7,500													3,750	3,750																										
TOTAL	8,860	FY 18/19 Total =				-				FY 19/20 Total =				450				FY 20/21 Total =				8,410				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	1,451									236	236	5	5	485	485										
Construction	8,064													4,032	4,032										
TOTAL	9,515	FY 18/19 Total = -				FY 19/20 Total = 472				FY 20/21 Total = 9,043				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Northern project limits match SR 417 Widening Project 417-134.

Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2018 \$): \$7.5 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Study

Priority : 1

Date Originated : 3/13/16

Last Revision : 3/14/18

Fund Source : RR

Length (miles) : 1.6

From: CR 535

To: SR 451

Project Name/Number : SR 429 Pavement Study CR 535 to SR 451

# 429-752

Route Number : SR 429

Project Category : Renewal & Replacement Projects

Work Description : Pavement Study

Study

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	10			10																					
TOTAL	10	FY 18/19 Total =			10	FY 19/20 Total =			-	FY 20/21 Total =			-	FY 21/22 Total =			-	FY 22/23 Total =			-				
		Encumbered =			10	Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	10			10																					
TOTAL	10	FY 18/19 Total = 10				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 10				Encumbered =																			

Remarks:EAL includes study.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/5/18  
3/14/18  
RR  
3.0  
SR 414

Priority :  
1

To: US 441

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

SR 429/414 Resurfacing  
SR 429/414 Resurfacing  
Renewal and Replacement Projects  
Mill & Resurface  
Design

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	690																				345	345																			
TOTAL	690	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				690			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%				FY 2020 2.6%				FY 2021 2.5%				FY 2022 2.7%				FY 2023 2.8%			
Activity	Totals \$	2018				2019				2020				2021				2022				2023							
EAL	784																					392	392						
	-																												
TOTAL	784	FY 18/19 Total = -				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 784											
		Encumbered =				Encumbered =																							

Remarks: EAL includes design.

Includes replacement of single post signs within resurfacing limits.

Overall durations: 6 month design, 6 month bidding, & 6 month construction.

Estimated total construction cost (2018 \$): \$11.5 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
1/19/17  
3/14/18  
RR  
1.7  
North of CR 437A Ramps

Priority :  
1

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

SR 451 Resurfacing  
SR 451  
Renewal and Replacement Projects  
Mill & Resurface  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	730													120	120	5	5	240	240						
Construction	4,000																	2,000	2,000						
TOTAL	4,730																								
FY 18/19 Total =				-	FY 19/20 Total =				-	FY 20/21 Total =				240	FY 21/22 Total =				4,490	FY 22/23 Total =				-	
Encumbered =					Encumbered =																				

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%															
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	799													129	129	5	5	265	265																						
Construction	4,416																	2,208	2,208																						
	-																																								
TOTAL	5,215	FY 18/19 Total =				-				FY 19/20 Total =				-				FY 20/21 Total =				258				FY 21/22 Total =				4,957				FY 22/23 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Includes replacement of single post signs within resurfacing limits.  
Estimated total construction cost (2018 \$): \$4.0 M

Project Information

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

Design  
4/27/12  
3/14/18  
RR  
5.8  
SR 417

Priority :  
1

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

SR 528 Resurfacing  
SR 528 / SR 417  
Renewal & Replacement Projects  
Mill & Resurface  
Partial Design & Construction

# 528-747

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023											
EAL	2,148			218	5	5	640	640	640																								
Construction	16,000						5,333	5,333	5,333																								
TOTAL	18,148			FY 18/19 Total =			6,201			FY 19/20 Total =			11,947			FY 20/21 Total =			-			FY 21/22 Total =			-			FY 22/23 Total =			-		
				Encumbered =			218			Encumbered =																							

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%					
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	2,214			218	5	5	657	662	666																
Construction	16,560						5,484	5,520	5,556																
TOTAL	18,774	FY 18/19 Total = 6,370				FY 19/20 Total = 12,404				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 218				Encumbered =																			

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

Includes SR 417 resurfacing from Dowden Road to SR 528.

Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2018 \$): \$16.0 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
4/27/12  
3/14/18  
RR  
6.7  
Innovation Way

Priority :  
1

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

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

# 528-749

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	1,063			93	5	5	480	480																	
Construction	8,000						4,000	4,000																	
TOTAL	9,063			FY 18/19 Total =		4,583		FY 19/20 Total =		4,480		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =		93		Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%	FY 2020 2.6%	FY 2021 2.5%	FY 2022 2.7%	FY 2023 2.8%									
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	1,089			93	5	5	493	493																	
Construction	8,226						4,113	4,113																	
TOTAL	9,315	FY 18/19 Total = 4,709				FY 19/20 Total = 4,606				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 93				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Includes replacement of single post signs within resurfacing limits.  
Estimated total construction cost (2018 \$): \$8.0 M



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
1/19/17  
3/14/18  
RR  
7.6  
East of Dallas Blvd.

Priority :  
1

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

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

# 528-750

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023				
EAL	1,852			162	5	5	560	560	560																	
Construction	14,000						4,667	4,667	4,667																	
TOTAL	15,852	FY 18/19 Total =				5,399	FY 19/20 Total =				10,453	FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				-
		Encumbered =				162	Encumbered =																			

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		R/W Inflation rate =		8%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%											
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	1,898			162	5	5	575	575	575																																
Construction	14,396						4,799	4,799	4,799																																
TOTAL	16,294	FY 18/19 Total =				5,546				FY 19/20 Total =				10,748				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				162				Encumbered =																															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.  
Includes replacement of single post signs within resurfacing limits.  
Estimated total construction cost (2018 \$): \$14.0 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : SR 528 Econ River Bridge

# 528-131

Date Originated : 6/27/13

Route Number : SR 528

Last Revision : 3/14/18

Project Category : Existing System Improvements

Fund Source : RR

Work Description : Bridge Replacement & Widening

Length (miles) : -

Partial Construction

From: -

To: -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	706			353	353																				
Construction	5,880			2,940	2,940																				
TOTAL	6,586			FY 18/19 Total =		6,586		FY 19/20 Total =		-		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =		6,586		Encumbered =		-															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%							
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	706			353	353																				
Construction	5,880			2,940	2,940																				
TOTAL	6,586	FY 18/19 Total = 6,586				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -							
		Encumbered = 6,586				Encumbered = -																			

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

Estimated construction cost remaining: \$5.88 M

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/10/04  
3/14/18  
RR  
-  
-

Priority :  
1  
To: -

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023					
EAL	185				15	5	5	15	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 18/19 Total =	25			FY 19/20 Total =	290			FY 20/21 Total =	290			FY 21/22 Total =	290			FY 22/23 Total =	290					
					Encumbered =			Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	185				15	5	5	15	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 18/19 Total = 25				FY 19/20 Total = 290				FY 20/21 Total = 290				FY 21/22 Total = 290				FY 22/23 Total = 290			
						Encumbered =				Encumbered =															

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

On-going  
9/4/12  
3/14/18  
RR  
-  
-

Priority :  
1

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

Miscellaneous Drainage and Stormwater Projects  
Systemwide  
Renewal & Replacement Projects  
Drainage and Stormwater  
Design & Construction  
# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
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				
TOTAL	1,300			FY 18/19 Total = 60				FY 19/20 Total = 310				FY 20/21 Total = 310				FY 21/22 Total = 310				FY 22/23 Total = 310					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%					
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
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				
TOTAL	1,300	FY 18/19 Total = 60				FY 19/20 Total = 310				FY 20/21 Total = 310				FY 21/22 Total = 310				FY 22/23 Total = 310							
		Encumbered =				Encumbered =																			

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 to be determined.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
3/1/95  
3/14/18  
RR  
-  
-

Priority :  
1

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

Systemwide Bridge Projects  
Systemwide  
Renewal & Replacement Projects  
Misc. Structural Projects  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	355				42	5	5	21	21	42	5	5	21	21	42	5	5	21	21	42	5	5	21																		
Construction	1,190							170	170				170	170				170	170				170																		
TOTAL	1,545	FY 18/19 Total =				52				FY 19/20 Total =				429				FY 20/21 Total =				429				FY 21/22 Total =				392				FY 22/23 Total =				243			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate =

2.7%

Const. Inflation Rates =

FY 2019

2.8%

FY 2020

2.6%

FY 2021

2.5%

FY 2022

2.7%

FY 2023

2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	355				42	5	5	21	21	42	5	5	21	21	42	5	5	21	21	42	5	5	21																		
Construction	1,190							170	170				170	170				170	170				170																		
TOTAL	1,545	FY 18/19 Total =				52				FY 19/20 Total =				429				FY 20/21 Total =				429				FY 21/22 Total =				392				FY 22/23 Total =				243			
		Encumbered =																																							

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.  
Work includes the repair of cracks, joints & spalls.  
Projects to be determined.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

Current Status : Construction

Priority : 1

Project Name/Number : Systemwide Coatings SR 408

# 599-734

Date Originated : 3/8/17

Last Revision : 3/14/18

Fund Source : RR

Length (miles) : -

From: Good Homes Road

To: I-4

Route Number : 408

Project Category : Renewal & Replacement Projects

Work Description : Painting & Inspections

Partial Construction

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	552			276	276																				
Construction	4,600			2,300	2,300																				
TOTAL	5,152			FY 18/19 Total =		5,152		FY 19/20 Total =		-		FY 20/21 Total =		-		FY 21/22 Total =		-		FY 22/23 Total =		-			
				Encumbered =		5,152		Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	552			276	276																				
Construction	4,600			2,300	2,300																				
TOTAL	5,152			FY 18/19 Total = 5,152				FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -					
				Encumbered = 5,152				Encumbered =																	

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/16/18  
3/19/18  
RR  
-  
-

Priority :  
1

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

Systemwide Coatings Ramp Plaza Butterfly Structures  
Systemwide  
Renewal & Replacement Projects  
Painting & Inspections  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023				
EAL	93					40	5	5	22	22																
Construction	360								180	180																
TOTAL	453	FY 18/19 Total =				45	FY 19/20 Total =				408	FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				-
		Encumbered =					Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023				
EAL	96					41	5	5	22	22																
Construction	375								188	188																
TOTAL	471					FY 18/19 Total = 46				FY 19/20 Total = 425				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				
						Encumbered =																				

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

Design  
4/1/01  
3/14/18  
RR  
-  
-

Priority :  
1

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

Systemwide Coatings  
Systemwide  
Renewal & Replacement Projects  
Painting & Inspections  
Design & Construction  
# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
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 18/19 Total =				150				FY 19/20 Total =				4,490				FY 20/21 Total =				160				FY 21/22 Total =				4,630				FY 22/23 Total =				4,490			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019  
2.8%

FY 2020  
2.6%

FY 2021  
2.5%

FY 2022  
2.7%

FY 2023  
2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023				
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 18/19 Total = 150				FY 19/20 Total = 4,490				FY 20/21 Total = 160				FY 21/22 Total = 4,630				FY 22/23 Total = 4,490				
		Encumbered =				Encumbered =																				

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.



Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/1/97  
3/14/18  
RR  
-  
-

Priority :  
1

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

Systemwide Fence Projects  
Systemwide  
Renewal & Replacement Projects  
Fencing Replacement  
Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	225			15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20		
Construction	1,150						230				230				230				230				230		
TOTAL	1,375			FY 18/19 Total = 275				FY 19/20 Total = 275				FY 20/21 Total = 275				FY 21/22 Total = 275				FY 22/23 Total = 275					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%				FY 2020 2.6%				FY 2021 2.5%				FY 2022 2.7%				FY 2023 2.8%			
Activity	Totals \$	2018				2019				2020				2021				2022				2023							
EAL	225			15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20						
Construction	1,150						230				230				230				230				230						
TOTAL	1,375	FY 18/19 Total = 275				FY 19/20 Total = 275				FY 20/21 Total = 275				FY 21/22 Total = 275				FY 22/23 Total = 275											
		Encumbered =				Encumbered =																							

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.  
Includes clearing of fence lines.  
Projects to be determined

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/1/97  
3/14/18  
RR  
-  
-

Priority :  
1

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

Systemwide Bridge Joint & Approach Slab Projects  
Systemwide  
Renewal & Replacement Projects  
Structural  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023											
EAL	117				7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	8	7	5	5										
Construction	340							85				85				85				85													
TOTAL	457	FY 18/19 Total =				17				FY 19/20 Total =				110				FY 20/21 Total =				110				FY 21/22 Total =				110			
		Encumbered =								Encumbered =																							

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	117				7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	8	7	5	5		
Construction	340							85				85				85				85					
TOTAL	457					FY 18/19 Total = 17				FY 19/20 Total = 110				FY 20/21 Total = 110				FY 21/22 Total = 110				FY 22/23 Total = 110			
						Encumbered =																			

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
4/1/99  
3/14/18  
RR  
-  
-

Priority :  
1

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

Systemwide Reflective Pavement Markers & Thermo Striping  
Systemwide  
Renewal & Replacement Projects  
RPM & Striping  
Design & Construction

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023							
EAL	195				15	5	5	10	20	5	5	15	25	5	5	15	15	5	5	10	20	5	5						
Construction	470							95				130				145				100									
TOTAL	665				FY 18/19 Total =	25				FY 19/20 Total =	135				FY 20/21 Total =	180				FY 21/22 Total =	185				FY 22/23 Total =	140			
					Encumbered =				Encumbered =																				

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 20192.8%

FY 20202.6%

FY 20212.5%

FY 20222.7%

FY 20232.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	195				15	5	5	10	20	5	5	15	25	5	5	15	15	5	5	10	20	5	5		
Construction	470							95				130				145				100					
TOTAL	665	FY 18/19 Total = 25				FY 19/20 Total = 135				FY 20/21 Total = 180				FY 21/22 Total = 185				FY 22/23 Total = 140							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
5/26/12  
3/14/18  
RR  
-  
-

Priority :  
1

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	585			70	5	5	40	40		70	5	5	40	40		70	5	5	40	40		100	5		
Construction	3,000						500	500					500	500					500	500					
TOTAL	3,585			FY 18/19 Total = 620				FY 19/20 Total = 615				FY 20/21 Total = 1,085				FY 21/22 Total = 620				FY 22/23 Total = 645					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :				Base Inflation Rate = 2.7%				Const. Inflation Rates =				FY 2019 2.8%		FY 2020 2.6%		FY 2021 2.5%		FY 2022 2.7%		FY 2023 2.8%					
Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	585			70	5	5	40	40		70	5	5	40	40		70	5	5	40	40		100	5		
Construction	3,000						500	500					500	500					500	500					
TOTAL	3,585	FY 18/19 Total = 620				FY 19/20 Total = 615				FY 20/21 Total = 1,085				FY 21/22 Total = 620				FY 22/23 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 2018; SR 429 from Seidel Road to CR 535 in 2018; and SR 414 and SR 528 from SR 436 to SR 520 in 2019.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

No Activity  
3/18/08  
3/14/18  
RR  
-  
-

Priority :  
1

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bid																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	847				70	70	5	5	50	50	50	65	65	5	5	50	50	50	90	90	5	5	67																		
Construction	3,695								510	510	510					500	500	500					665																		
TOTAL	4,542	FY 18/19 Total =				145				FY 19/20 Total =				1,685				FY 20/21 Total =				140				FY 21/22 Total =				1,740				FY 22/23 Total =				832			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%															
Activity	Totals \$	2018				2019				2020				2021				2022				2023																			
EAL	847				70	70	5	5	50	50	50	65	65	5	5	50	50	50	90	90	5	5	67																		
Construction	3,695								510	510	510					500	500	500					665																		
TOTAL	4,542	FY 18/19 Total =				145				FY 19/20 Total =				1,685				FY 20/21 Total =				140				FY 21/22 Total =				1,740				FY 22/23 Total =				832			
		Encumbered =								Encumbered =																															

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.

Includes fluorescent sign replacement on SR 414 in FYs 19 (design and construction), and on SR 429/414 in FY 20.

Includes LED lights on overhead signs.

Project Information

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

On-going  
4/15/10  
3/14/18  
RR  
-  
-

Priority :  
1

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

Traffic Management CCTV Upgrade  
Systemwide  
ITS  
Equipment Cameras  
Implementation

# 599-528

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023									
Implementation	450			150				150				150																			
TOTAL	450	FY 18/19 Total =			150			FY 19/20 Total =			150			FY 20/21 Total =			150			FY 21/22 Total =			-			FY 22/23 Total =			-		
		Encumbered =						Encumbered =																							

Cash Flow Inflated (in thousands \$) :		Base Inflation Rate =		2.7%		Const. Inflation Rates =		FY 2019		2.8%		FY 2020		2.6%		FY 2021		2.5%		FY 2022		2.7%		FY 2023		2.8%	
Activity	Totals \$	2018				2019				2020				2021				2022				2023					
Implementation	466			151				155				159															
TOTAL	466			FY 18/19 Total =		151		FY 19/20 Total =		155		FY 20/21 Total =		159		FY 21/22 Total =		-		FY 22/23 Total =		-					
				Encumbered =				Encumbered =																			

Remarks:Migration to Internet Protocol (IP) cameras. Estimate 36 cameras per year (over 3 years) and purchase of 24-port layer 2 switches for field cabinets.

Central Florida Expressway Authority  
Five-Year Work Plan

Project Information

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

On-going  
3/1/95  
3/14/18  
SP  
-  
-

Priority :  
2

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

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

# -

Project Schedule :

Activity	2018				2019				2020				2021				2022				2023			
Design																								
Bidding																								
Construction																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	615			70	5	5	50	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 18/19 Total = 810				FY 19/20 Total = 805				FY 20/21 Total = 1,435				FY 21/22 Total = 810				FY 22/23 Total = 805					
				Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2019 2.8%

FY 2020 2.6%

FY 2021 2.5%

FY 2022 2.7%

FY 2023 2.8%

Activity	Totals \$	2018				2019				2020				2021				2022				2023			
EAL	615			70	5	5	50	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 18/19 Total = 810				FY 19/20 Total = 805				FY 20/21 Total = 1,435				FY 21/22 Total = 810				FY 22/23 Total = 805					
				Encumbered =				Encumbered =																	

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