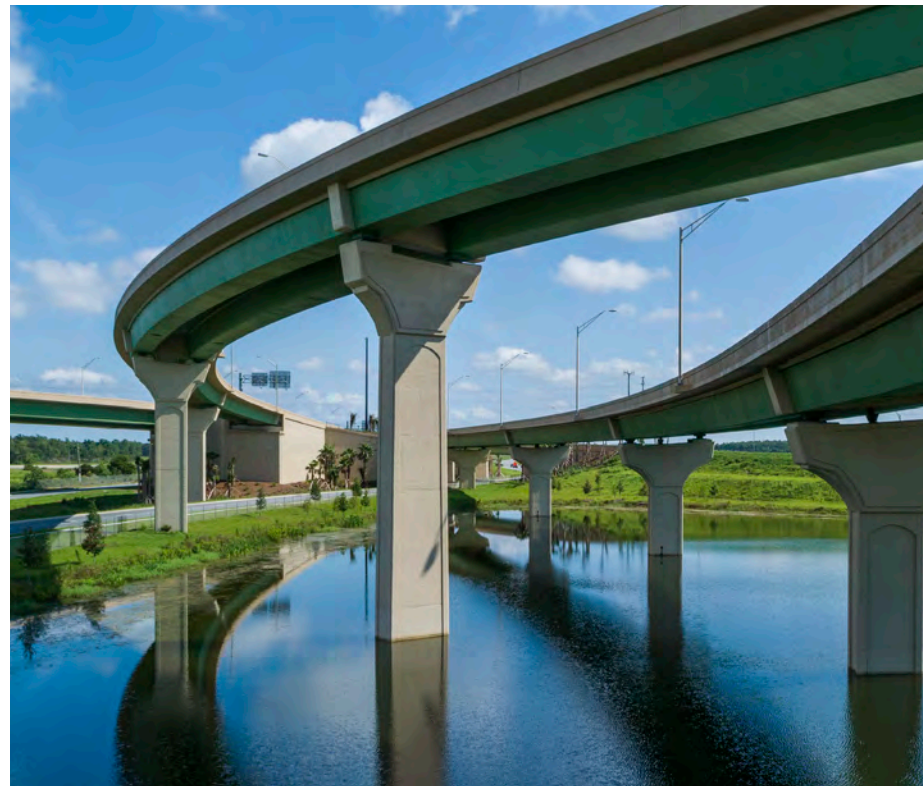





Five-Year Work Plan

FY 2020 - FY 2024

June 13, 2019





Five-Year Work Plan *FY 2020 - FY 2024*

June 13, 2019

Prepared for:

CENTRAL FLORIDA EXPRESSWAY AUTHORITY
4974 ORL Tower Road
Orlando, Florida 32807

Prepared by:

Dewberry Engineers Inc.
General Engineering Consultant
800 North Magnolia Avenue, Suite 1000
Orlando, Florida 32803

EXECUTIVE SUMMARY

The Central Florida Expressway Authority's (CFX) FY 2020-2024 Five-Year Work Plan (Work Plan) was approved at the June 13, 2019 Board meeting and totals over \$2.5 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 2020-2024 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 April 11, 2019, 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.

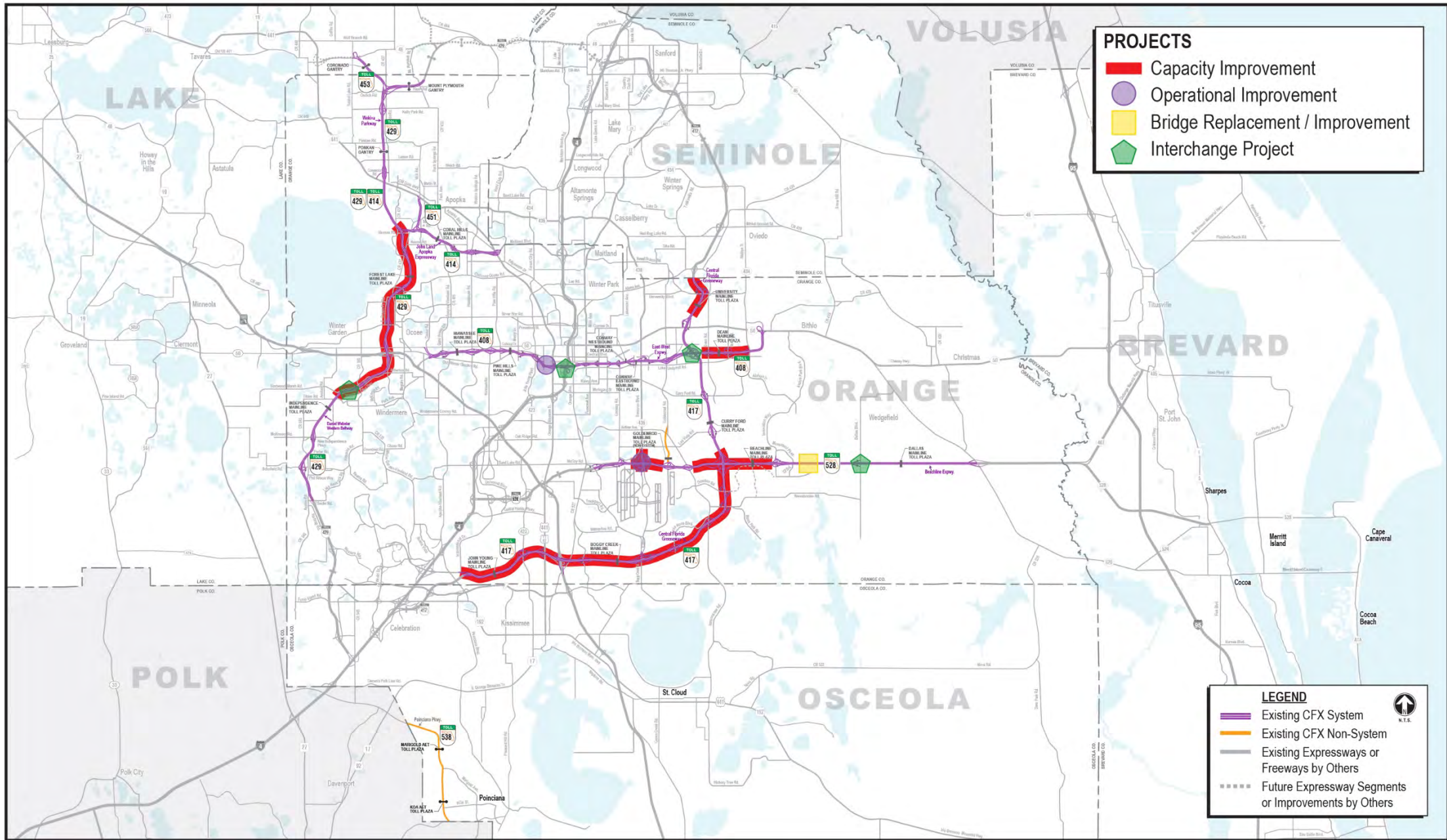
Working towards the goal of a world-class system, the FY 2020-2024 Work Plan is a robust and diverse approach that will allow CFX to continue to invest in the existing system while looking for opportunities to address the mobility needs of Central Florida. With technology continuing to grow at a rapid 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 2020-2024 Work Plan include:

- The \$2.5 billion work plan is the largest in CFX's history
- \$1,025 million allocated for capacity improvement projects for widening SR 408, SR 417, SR 429 and SR 528 (40 centerline miles – 11 Projects)
- 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
- 6 Sustainability Projects implementing photovoltaics (PVs) and renewable energy sources to the system
- Resurfacing 43 centerline miles
- Upgrading the Toll Collection System and updating CFX Operations Software
- Supporting the transportation needs of the region through five studies
- Lake / Orange County Connector Feasibility / Project Development and Environment (PD&E) Study
- Osceola Parkway Extension (Cyrils Drive to Nova Road) – PD&E Study
- Poinciana Parkway (SR 538) Extension to CR 532 – PD&E Study (Potential)
- SR 414 Direct Connection PD&E Study
- Osceola-Brevard County Connector Concept, Feasibility, and Mobility (C,F,&M) Study
- \$817 million reserved to fund potential future expansion projects.
- 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
 - SR 429 New Independence Parkway Improvements

“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 2020 - FY 2024

Major Projects Map

Figure 1

Table of Contents

Section	Title	Page
1	INTRODUCTION	
1.1	Central Florida Expressway Authority System	1-1
1.2	Five-Year Work Plan	1-2
1.3	Development Process	1-2
1.4	METROPLAN ORLANDO Coordination	1-3
1.5	Work Plan Reports	1-4
1.6	FY 20-24 Work Plan Totals	1-5
1.7	Major Projects in FY 20-24 Work Plan	1-5
2	CATEGORY SUMMARY	
	Category Summary	2-1
	Existing System Improvements Summary	2-2
	System Expansion Projects Summary	2-5
	Interchange Projects Summary	2-6
	Facilities Projects Summary	2-7
	Transportation Technology Projects Summary	2-8
	Information Technology Projects Summary	2-10
	Signing and Pavement Markings Summary	2-11
	Renewal and Replacement Projects Summary	2-12
	Landscape Projects Summary	2-15
	Non-System Projects Summary	2-16
3	FUND SUMMARY	
	Fund Summary	3-1
4	2040 MASTER PLAN SUMMARY	
	2040 Master Plan Summary	4-1
5	PROJECT INFORMATION	
	Abbreviations and Definitions	5-1
	Project Information Sheets	1

List of Figures

Figure	Title	Page
1	Major Projects Map	iii
2	Existing System Map	1-2
3	Work Plan Process	1-3
4	Work Plan Funding Distribution	1-5
6	Expansion Project Studies	1-6
7	Resurfacing Projects Map	1-9





Section 1
Introduction



Central Florida Expressway Authority - Five-Year Work Plan (FY 2020-2040)

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 75 million visitors annually. CFX's system includes 118 centerline miles of limited access expressway (830 lane miles), 69 interchanges, 14 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.

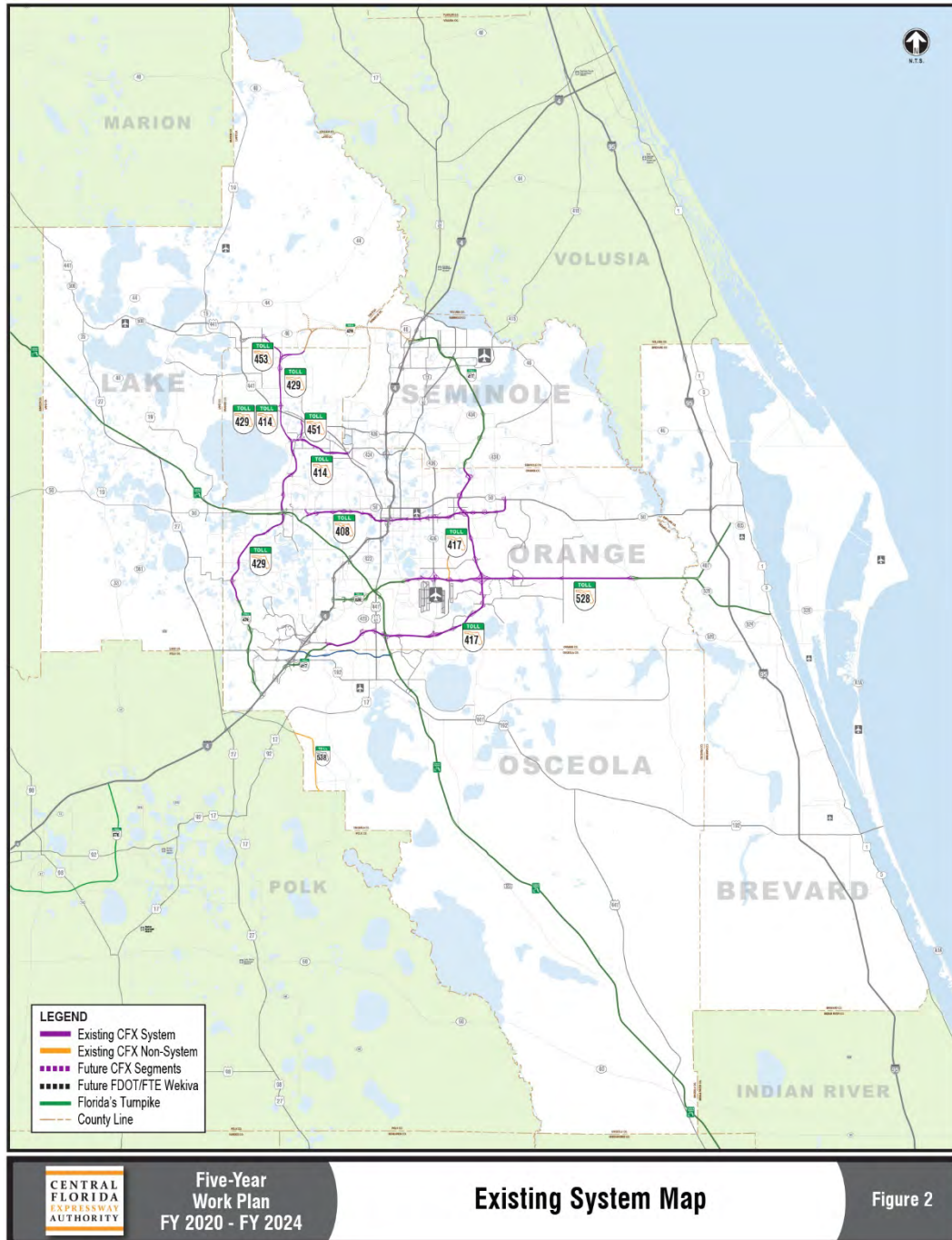


SR 453 opened in March 2018 and is a 2 mile facility that serves as a connection from SR 429 in Orange County to SR 46 in Lake County.



The Martin Andersen Beachline Expressway (SR 528) provides a direct connection between South Orlando and Cape Canaveral and serves Orlando International Airport. Although SR 528 extends from I-4 in the west to Cape Canaveral in the east, 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 two non-system tolled expressways, Goldenrod Road Extension which is 2 miles long with 1 mainline plaza and SR 538 (Poinciana Parkway) which is 7 miles long with 2 mainline gantries.



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 plan adjustment will impact the Work Plan, changing the funds available for projects and potentially altering project timetables.

CFX's FY 2020-2024 Five-Year Work Plan was approved at the June 13, 2019 Board meeting and totals \$2.52 billion. The previous Work Plan (FY 19-23) was adopted on June 29, 2018, and totaled \$1.91 billion.

1.3 Development Process

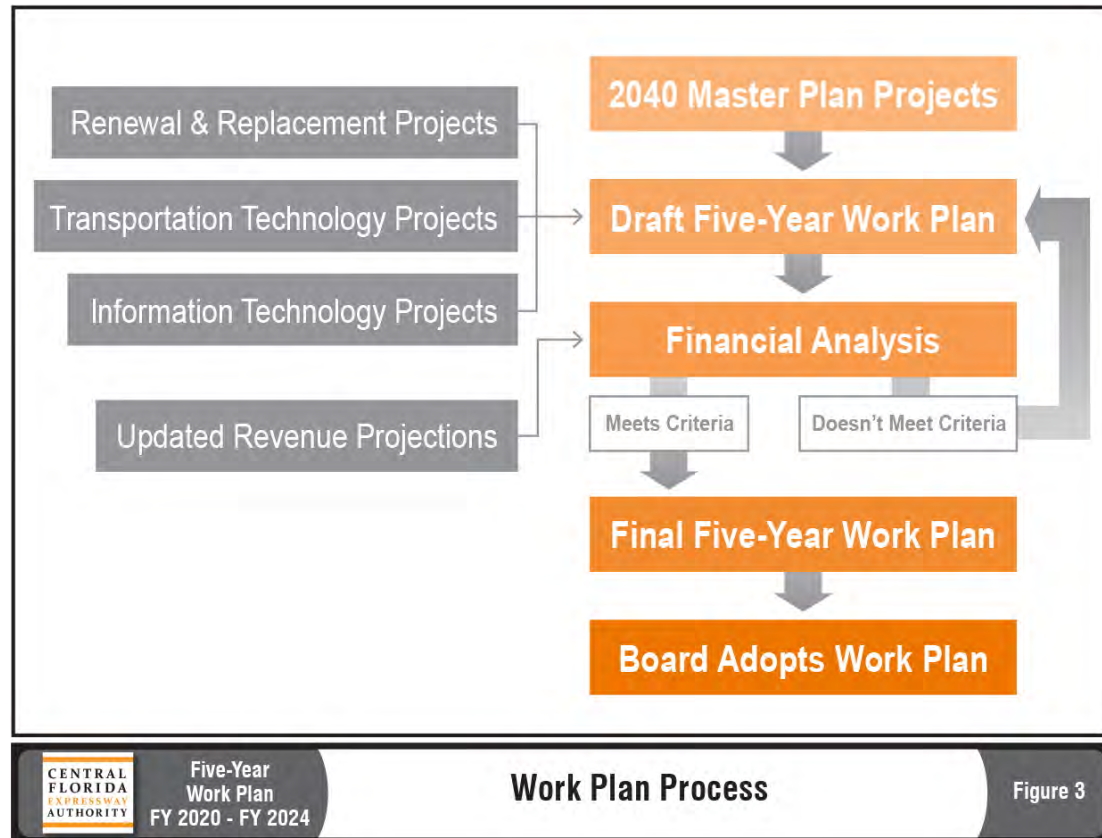
During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2020-2024 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports the CFX's adopted vision and mission. Renewal & Replacement, Intelligent Transportation 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.

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 2.6% was assumed for construction for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023 and 2.9% for FY 2024. 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
- Non-System Projects

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

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

1.5.2 Category Reports

A Category Report is provided for each of the 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.

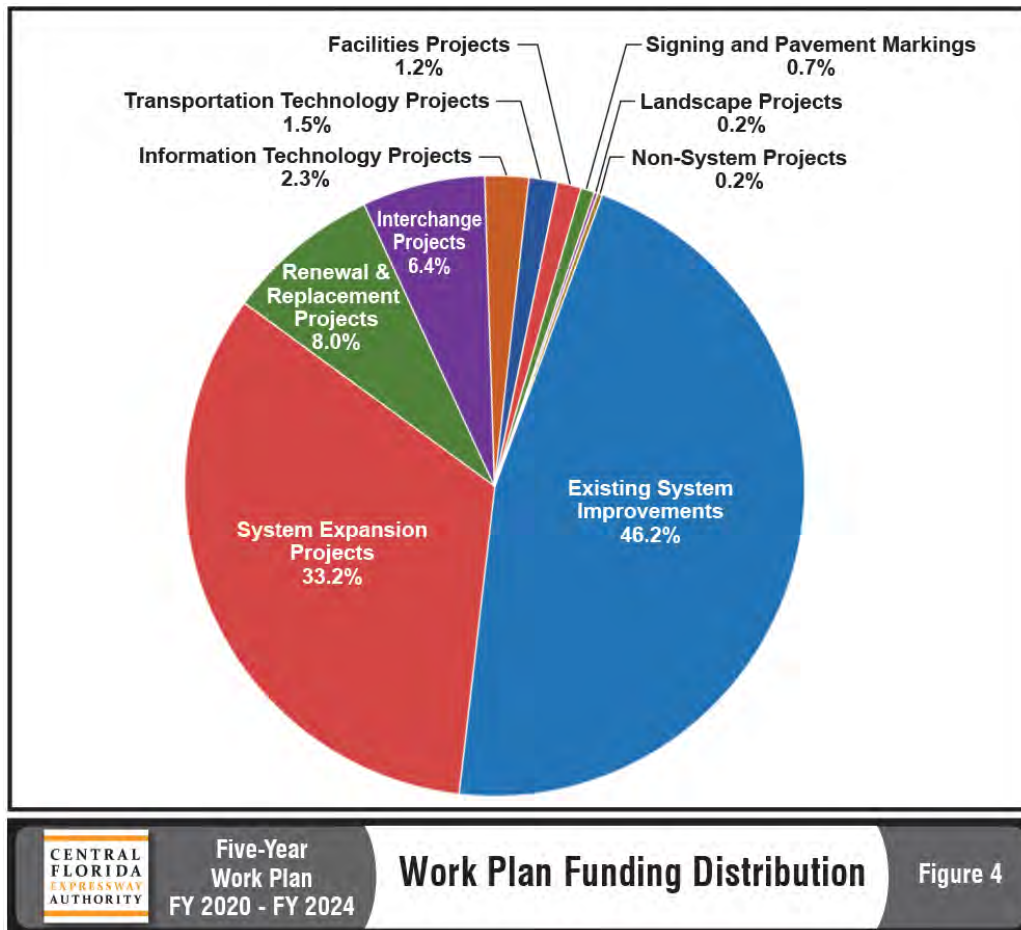
The following Fund Sources are used:

- System Projects Fund (SP)
- Construction Fund 2018 (CF). The source of this fund is the Senior Lien Revenue Bonds, Series 2018. These funds are intended to provide funds to finance, refinance, or reimburse CFX for the costs of acquiring, constructing and equipping the 2018 System Projects.
- 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 provides the Master Plan projects status.



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 20-24 Work Plan Totals

As summarized in Section 2, the Work Plan totals \$2.52 billion. Figure 4 reflects the Work Plan funding distribution by category.

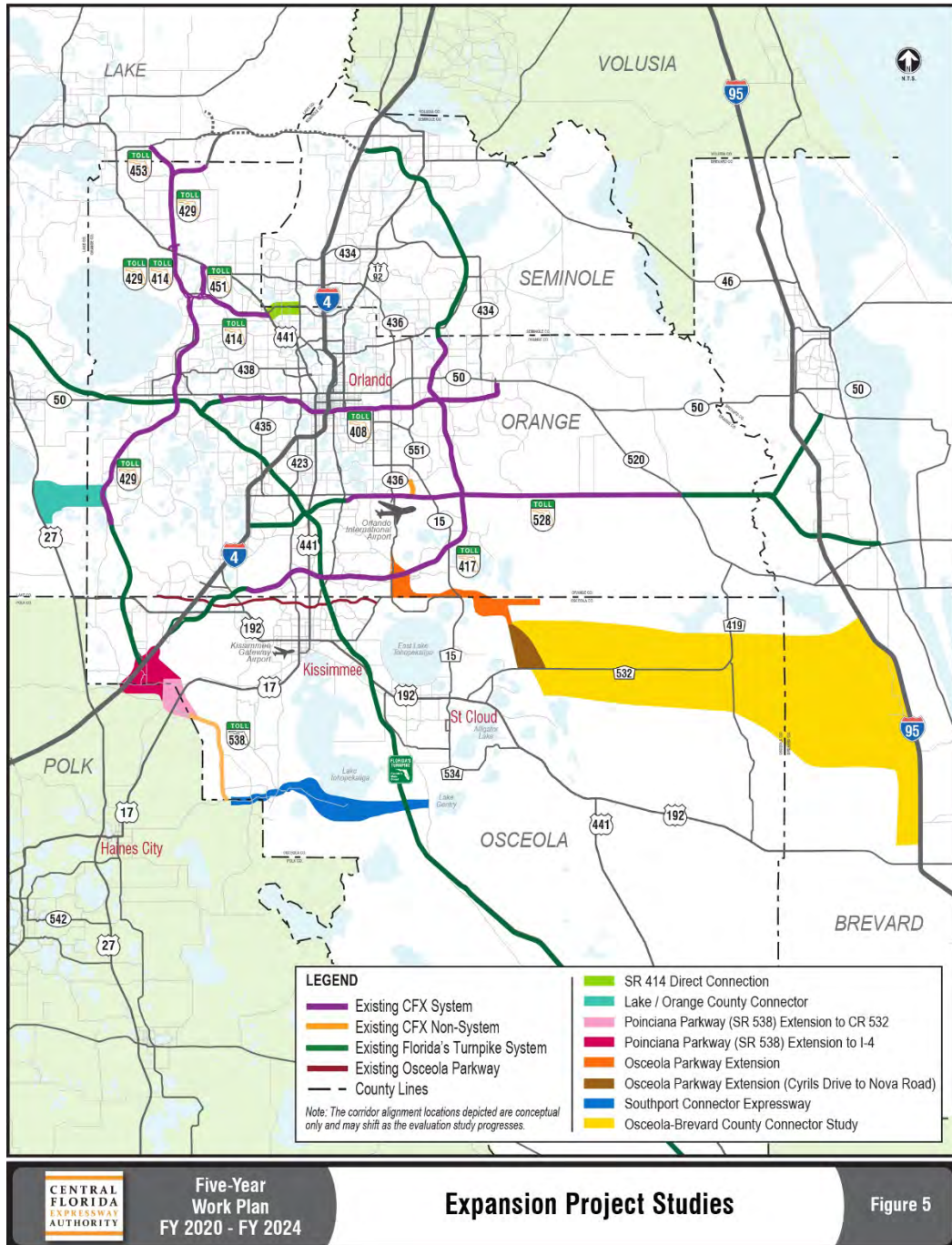
1.7 Major Projects in FY 20-24 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 20-24 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 studies, design and / or construction within the first two years of the Work Plan include:

- SR 408 Widening from SR 417 to Alafaya Trail
- SR 408 Operational Improvements
- SR 408 Eastbound - Operational Improvements
- SR 408 Westbound - Operational Improvements
- SR 417 Widening from Econlockhatchee Trail to the County Line
- SR 417 Widening from International Drive to SR 528 (5 projects)
- SR 429 Widening from Tilden Road to SR 414 (3 projects)
- SR 528 Widening from SR 436 to Goldenrod Road
- SR 528 Widening from Narcoossee Road to Innovation Way (2 projects)
- SR 408 Westbound Exit Ramp Improvements with Old Winter Garden Road



- SR 408 Eastbound Mills Avenue Exit Ramp Improvements
- SR 429 New Independence Parkway Improvement

This category also includes landscaping projects corresponding to the limits of widening projects, systemwide miscellaneous safety and operational improvements, guardrail upgrades, drainage improvements and roadway lighting improvements scheduled throughout the five years.

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. Funding has also been allocated in the Work Plan for the Construction Safety Campaign.

1.7.2 System Expansion Projects

System expansion projects include new alignments. The FY 20-24 Work Plan includes five studies:

- Lake / Orange County Connector Feasibility / Project Development and Environment (PD&E) Study
- Osceola Parkway Extension (Cyrils Drive to Nova Road) PD&E Study
- Poinciana Parkway (SR 538) Extension to CR 532 – PD&E Study (Potential)
- SR 414 Direct Connection PD&E Study
- Osceola-Brevard County Connector Concept, Feasibility & Mobility (C,F,&M) Study

Funding for potential future expansion projects for design and construction, dependent on future Board approvals, is also included. 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 with completion anticipated in fall 2019. The SR 408 / I-4 Interchange is part of the I-4 Ultimate Project currently under construction by FDOT and CFX's final contribution is scheduled for FY 20. The SR 429 / Stoneybrook West Parkway Interchange is currently under design and funded for construction to begin in FY 20.

1.7.4 Facilities Projects

Facilities projects include systemwide toll plaza projects, miscellaneous headquarter improvement projects, E-PASS service center relocations and buildout project, East and West District Facility projects, and the newly added sustainability program projects.

A study was performed to evaluate sustainability solutions for CFX's infrastructure and system including renewable energy applications. The findings of this study resulted in the addition of six sustainability projects to the work plan. Projects include performing additional research and implementing technologies such as photovoltaics (PVs), electric vehicle charging stations and electric vehicles.

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
- Security Cameras - Plazas, Ramps, and Service Centers
- Dynamic Curve Warning System (DCWS) Pilot
- Three-Line DMS Upgrade Program
- Transportation Technology Master Plan
- Connected Vehicle Pilot Project and Technology Deployment
- Transportation Technology Hardware Replacements

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 within the first three years. Other projects include:

- IT Infrastructure Upgrade
- CFX Operations Software Update
- Software Development
- Financial / Accounting Software Replacement
- E-PASS Parking Initiatives
- Third-Party Toll Technology
- Toll Plazas Security Cameras

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 408 Guide Sign Replacement project from I-4 to SR 417.

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 Yucatan Drive to SR 417
- 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 the Canal E-4 Bridge (3 Projects)
- 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, bridge, coatings and fence projects, as well as retro-reflective pavement markers (RPM) and thermoplastic

striping replacement. Funding has also been allocated for signing upgrades and improvements, trailblazer, traffic signal, traffic management CCTV, generator, air conditioner, roof, UPS, and dumb waiter replacements and upgrades.

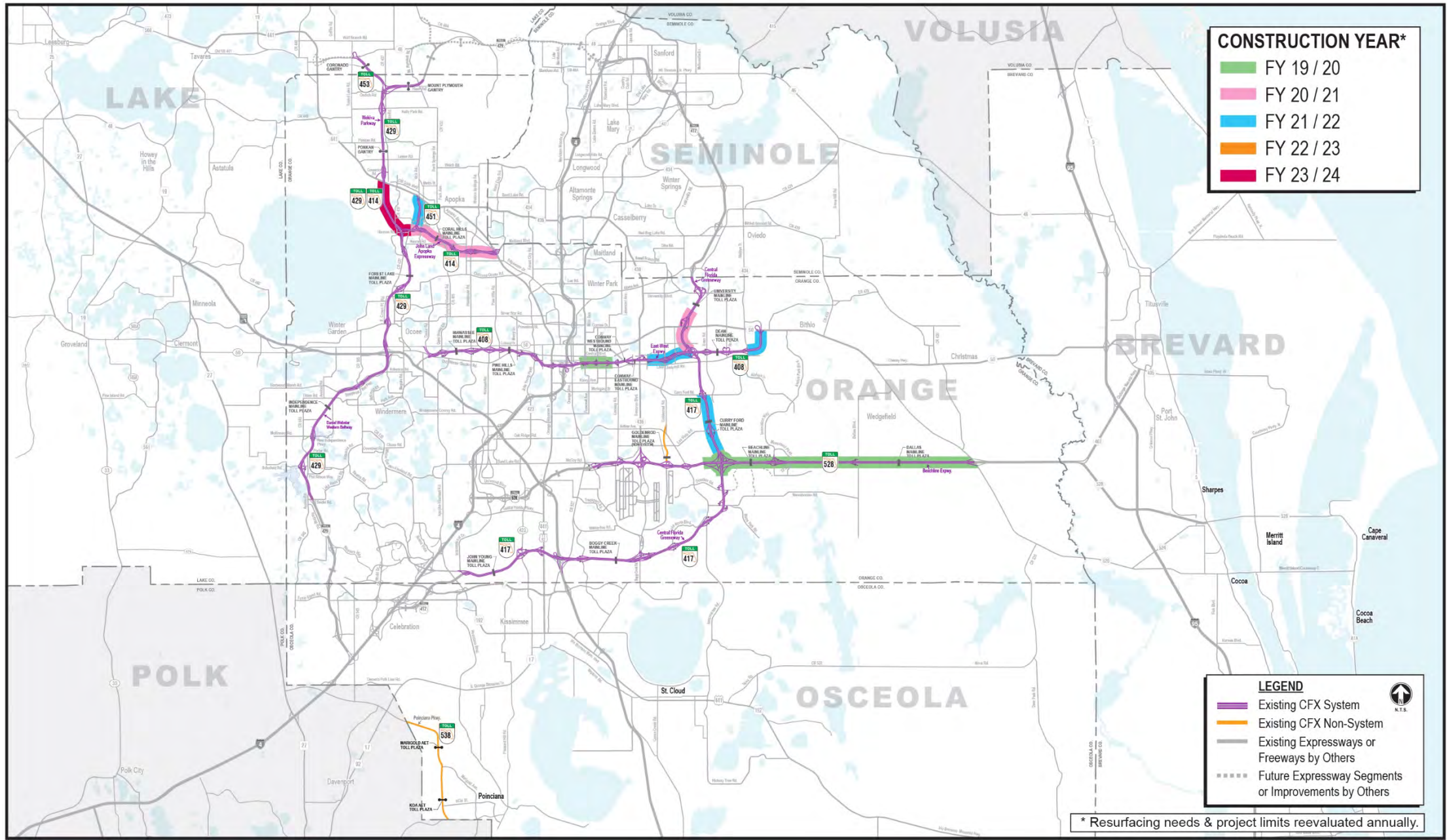
1.7.9 Landscape Projects

This category includes funds for systemwide discretionary landscape projects.

1.7.10 Non-System Projects

This category is for the Goldenrod Road extension and SR 538 (Poinciana Parkway). These non-system roads are operated and maintained by CFX. Projects include:

- SR 538 Right-of-Way Re-Establishment
- SR 538 Signing and Pavement Markings
- SR 538 Lighting
- SR 538 Milling and Resurfacing
- SR 538 Safety Enhancements



Five-Year
Work Plan
FY 2020 - FY 2024

Resurfacing Projects Map

Figure 6



Section 2 Category Summary



Central Florida Expressway Authority
Five-Year Work Plan
Category Summary

Category	Project Cost (thousand \$)							
	Fiscal Year							Total
	19/20		20/21		21/22	22/23	23/24	
	E	U	E	U	U	U	U	
Existing System Improvements	71,289	20,015	3,703	268,139	480,534	279,212	43,552	1,166,444
System Expansion Projects	711	20,454	63	35,471	122,447	337,349	321,542	838,037
Interchange Projects	88,080	3,421	100	9,135	3,362	13,494	43,912	161,504
Facilities Projects	0	1,047	0	6,638	18,775	2,695	2,282	31,437
Transportation Technology Projects	11,517	1,940	480	7,965	4,383	3,794	7,507	37,586
Information Technology Projects	17,668	15,332	4,436	9,647	8,251	1,200	1,200	57,734
Signing and Pavement Markings	424	2,820	0	13,735	766	180	180	18,105
Renewal and Replacement Projects	31,580	19,460	0	70,497	45,073	12,229	24,048	202,887
Landscape Projects	0	769	0	787	1,413	799	794	4,562
SUB TOTALS	221,269	85,258	8,782	422,014	685,004	650,952	445,017	
TOTALS	306,527		430,796		685,004	650,952	445,017	2,518,296
Non-System Projects	0	601	0	3,151	1,368	0	547	5,667
GRAND TOTALS	307,128		433,947		686,372	650,952	445,564	2,523,963

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							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	9,195	0	0	0	0	0	0	9,195	CF	Construction
2	-	SR 408 Operational Improvements	Tampa Avenue	Orange Blossom Trail	-	Operational Improvements	0	1,378	0	1,388	23,756	12,718	0	39,240	SP	Design & Construction
3	-	SR 408 Eastbound - Operational Improvements	Kirkman Road	I-4	4.4	Operational Improvements	0	0	0	161	3,374	4,492	13,958	21,985	SP	Study, Design, & Partial Construction
4	-	SR 408 Westbound - Operational Improvements	I-4	SR 417	5.7	Operational Improvements	0	0	0	158	3,240	6,460	3,240	13,098	SP	Study & Design
5	417-134	SR 417 Widening from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Add Lanes, Mill & Resurface	22,220	0	0	0	0	0	0	22,220	CF	Construction
6	417-141	SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Add Lanes, Mill & Resurface	4,100	10	0	46,860	47,280	0	0	98,250	CF	Design & Construction
7	417-142	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.7	Add Lanes, Mill & Resurface	4,400	5	0	38,435	51,240	25,620	0	119,700	CF	Design & Construction
8	417-149	SR 417 Widening from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Add Lanes, Mill & Resurface	4,300	5	0	30,575	40,760	10,190	0	85,830	CF	Design & Construction
9	417-151	SR 417 Widening from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Add Lanes, Mill & Resurface	4,320	0	1,080	10,122	40,448	20,224	0	76,194	CF	Design & Construction
10	417-150	SR 417 Widening from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Add Lanes, Mill & Resurface	5,800	0	0	25,278	50,536	37,902	0	119,516	CF	Design & Construction
11	-	SR 429 / Florida's Turnpike Interchange	-	-	-	Interchange Improvements	0	0	0	0	0	0	10,000	10,000	SP	Agency Partnership
12	429-154	SR 429 Widening from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.5	Add Lanes, Mill & Resurface	2,484	0	1,656	10	36,424	18,212	0	58,786	CF	Design & Construction
13	429-152	SR 429 Widening from Florida's Turnpike to West Road	Florida's Turnpike	West Road	6.1	Add Lanes, Mill & Resurface	6,100	0	0	29,782	59,544	60,174	0	155,600	CF	Design & Construction
14	429-153	SR 429 Widening from West Road to SR 414	West Road	SR 414	3.4	Add Lanes, Mill & Resurface	4,700	0	0	18,472	36,924	19,302	0	79,398	CF	Design & Construction
15	528-143	SR 528 Widening - SR 436 to Goldenrod Rd.	SR 436	Goldenrod Road	1.4	Ramps, Add Lanes, Mill & Resurface	2,400	12,080	0	48,280	48,280	12,070	0	123,110	CF	Design & Construction
Encumbered Total							70,019		2,736							
Unencumbered Total								13,478		249,521	441,806	227,364	27,198			
SUB-TOTALS (Page 1)							83,497		252,257	441,806	227,364	27,198				

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
16	-	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Add Lanes, Mill & Resurface	0	1,299	0	6,048	16,815	0	0	24,162	SP	Design & Construction
17	-	SR 528 Widening from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Add Lanes, Mill & Resurface	0	0	0	2,980	8,835	32,320	8,500	52,635	SP	Design & Construction
18	-	SR 408 Landscaping from Good Homes to East of Hiawassee	Good Homes Road	East of Hiawassee Road	1.8	Landscaping	0	594	0	24	24	0	0	642	SP	Bidding, Installation & Maintenance
19	-	SR 408 Landscaping from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Landscaping	0	1,063	0	1,016	80	20	0	2,179	SP	Design, Installation & Maintenance
20	-	SR 417 Landscaping from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Landscaping	0	119	0	1,151	48	36	0	1,354	SP	Design, Installation & Maintenance
21	-	SR 417 Landscaping from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Landscaping	0	0	0	0	226	2,202	88	2,516	SP	Design, Installation & Partial Maintenance
22	-	SR 417 Landscaping from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.7	Landscaping	0	0	0	0	320	3,210	136	3,666	SP	Design, Installation & Partial Maintenance
23	-	SR 417 Landscaping from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Landscaping	0	0	0	0	193	1,897	80	2,170	SP	Design, Installation & Partial Maintenance
24	-	SR 417 Landscaping from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Landscaping	0	0	0	0	162	1,646	68	1,876	SP	Design, Installation & Partial Maintenance
25	-	SR 417 Landscaping from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Landscaping	0	0	0	0	132	1,461	1,400	2,993	SP	Design, Installation & Partial Maintenance
26	-	SR 429 Landscaping from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.5	Landscaping	0	0	0	0	124	1,248	52	1,424	SP	Design, Installation & Partial Maintenance
27	-	SR 429 Landscaping from Florida's Turnpike to West Road	Florida's Turnpike	West Road	6.1	Landscaping	0	0	0	0	0	358	3,548	3,906	SP	Design, Installation & Partial Maintenance
28	-	SR 429 Landscaping from West Road to SR 414	West Road	SR 414	3.4	Landscaping	0	0	0	0	170	1,714	72	1,956	SP	Design, Installation & Partial Maintenance
29	-	SR 429 Buffer Planting from Binion Road to US 441	Binion Road	US 441	2.8	Landscaping	0	83	0	775	32	24	0	914	SP	Design, Installation & Maintenance
30	-	SR 528 Landscaping - SR 436 to Goldenrod Rd.	SR 436	Goldenrod Road	1.4	Landscaping	0	0	0	0	287	2,850	116	3,253	SP	Design, Installation & Partial Maintenance
Encumbered Total							0		0							
Unencumbered Total								3,158		11,994	27,448	48,986	14,060			
SUB-TOTALS (Page 2)							3,158		11,994	27,448	48,986	14,060				

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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 3 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
31	-	SR 528 Landscaping from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Landscaping	0	0	0	25	542	20	20	607	SP	Design, Installation & Maintenance
32	-	SR 528 Landscaping from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Landscaping	0	0	0	0	0	115	1,118	1,233	SP	Design, Installation & Partial Maintenance
33	528-915	Owner's Authorized Rep. for the Brightline Const. along SR 528	OIA	SR 520	-	Roadway Construction CEI	825	0	967	0	967	242	0	3,001	CF	Construction Liaison
34	599-156	SR 408 WB Exit Ramp Intersection Improvements with Old Winter Garden Rd.	-	-	-	Minor Roadway Projects - Signalization	140	0	0	0	0	0	0	140	CF	Construction
35	408-159	SR 408 EB Mills Avenue Exit Ramp Improvements	-	-	-	Minor Roadway Projects	300	10	0	1,042	0	0	0	1,352	CF	Design & Construction
36	429-158	SR 429 New Independence Parkway Improvements	-	-	-	Minor Roadway Projects	5	2,242	0	0	0	0	0	2,247	CF	Construction
37	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	45	0	473	301	176	176	1,171	SP	Design & Construction
38	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	20	0	155	155	150	90	570	SP	Design & Construction
39	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	100	0	687	155	150	90	1,182	SP	Design & Construction
40	-	SR 528 / SR 520 Interchange Lighting	-	-	-	Lighting Replacement	0	312	0	2,314	0	0	0	2,626	SP	Design & Construction
41	-	SR 429 Lighting from Seidel to Tilden	Seidel Road	Tilden Road	-	Lighting Replacement	0	0	0	786	5,937	0	0	6,723	SP	Design & Construction
42	-	SR 528 / Dallas Boulevard Lighting	-	-	-	Lighting Replacement	0	0	0	472	2,418	1,204	0	4,094	SP	Design & Construction
43	599-137	Systemwide Lighting	-	-	-	Lighting Rehabilitation	0	0	0	20	155	155	150	480	CF	Design & Construction
44	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	300	0	300	300	300	300	1,500	SP	Multimodal/Intermodal Study
45	599-157	Construction Safety Campaign	-	-	-	Safety Project	0	350	0	350	350	350	350	1,750	SP	Communications
Encumbered Total							1,270		967							
Unencumbered Total								3,379		6,624	11,280	2,862	2,294			
SUB-TOTALS (Page 3)							4,649		7,591		11,280	2,862	2,294			
TOTALS							91,304		271,842		480,534	279,212	43,552			

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
46	599-225	Lake / Orange County Connector Feasibility/PD&E Study	US 27	SR 429	-	New Expressway	325	0	0	0	0	0	0	325	SP	PD&E
47	599-228	Osceola Parkway Extension - Cyrils Dr. to Nova Rd. (CR 532) PD&E Study	Cyrils	Nova	-	New Expressway	5	729	0	486	0	0	0	1,220	SP	PD&E
48	-	Poinciana Parkway Extension PD&E Study - Segment 2 (Potential)	CR 532	I-4	-	New Expressway	0	306	0	612	612	306	0	1,836	SP	PD&E
49	-	SR 414 Direct Connection PD&E Study	US 441	SR 434	-	New Expressway	0	612	0	918	0	0	0	1,530	SP	PD&E Study
50	-	Osceola-Brevard County Connector Study	-	-	-	New Expressway	10	612	0	918	0	0	0	1,540	SP	Concept, Feasibility & Mobility Study
51	-	Future Corridor Planning Studies (Potential)	-	-	-	New Expressway	0	1,000	0	2,000	2,000	2,000	2,000	9,000	SP	Planning Studies
52	-	Future Expansion Projects (Potential)	-	-	-	New Expressway	0	15,000	0	30,000	119,207	334,080	319,068	817,355	SP	Design, Right-of-Way, & Construction
53	-	2045 Master Plan	-	-	-	Master Plan	0	205	0	410	0	0	0	615	SP	Planning
54	429-825	Wekiva Parkway (206) Landscape	Coronado Somerset Dr.	SR 46	-	Landscaping	32	0	3	0	0	0	0	35	CF	Partial Maintenance
55	429-824	Wekiva Parkway (202 & 203) Landscape	US 441	Kelly Park Road	-	Landscaping	24	0	0	0	0	0	0	24	CF	Maintenance
56	429-826	Wekiva Parkway (205) Landscape	Plymouth Sorrento Rd.	South of Orange/Lake County Line	-	Landscaping	315	0	60	0	15	0	0	390	CF	Partial Installation & Maintenance
57	429-827	Wekiva Parkway / SR 453 Interchange (204) Landscape	South of Ondich Rd.	Plymouth Sorrento Rd.	-	Landscaping	0	1,990	0	80	40	0	0	2,110	CF	Installation & Maintenance
58	429-828	Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape	Kelly Park Rd. Interchange	-	-	Landscaping	0	0	0	47	532	505	40	1,124	SP	Design, Installation & Partial Maintenance
59	-	SR 453 Buffer Plantings	SR 429	SR 46	-	Landscaping	0	0	0	0	41	458	434	933	SP	Design, Installation & Partial Maintenance
Encumbered Total							711		63							
Unencumbered Total								20,454		35,471	122,447	337,349	321,542			
TOTALS							21,165		35,534		122,447	337,349	321,542			

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. Right-of-Way costs escalated at an average of 6.0% per year.

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
Interchange Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
60	408-253G	SR 408/SR 417 Interchange (Phase II) Design-Build	SR 408/SR 417	Lake Underhill Road	-	Ramps, Mill & Resurface	7,728	0	0	0	0	0	0	7,728	CF	Construction
61	408-312	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	80,100	0	100	0	0	0	0	80,200	CF	Contribution, Corridor Consultant, & Const. Liaison
62	429-316A	SR 429 / Stonybrook West Parkway Interchange	-	-	-	Interchange Design	189	3,229	0	7,278	0	0	0	10,696	CF	Design & Construction
63	-	SR 528 - Dallas Boulevard Interchange	East of Econ River Bridge	East of Dallas Blvd.	-	Interchange Reconstruction	0	0	0	5	3,110	11,762	43,708	58,585	SP	Design & Construction
64	-	SR 408 Widening Project - SR 417 / SR 408 Centerpiece Interchange	SR 408/SR 417	Lake Underhill Road	-	Landscaping	0	192	0	1,852	76	38	0	2,158	SP	Design, Installation & Maintenance
65	417-301D	SR 417 / Boggy Creek Road Interchange (Phase III) Landscaping	-	-	-	Landscaping	63	0	0	0	0	0	0	63	CF	Partial Maintenance
66	-	SR 528 / Innovation Way Landscaping	-	-	-	Landscaping	0	0	0	0	176	1,694	72	1,942	SP	Design, Installation & Partial Maintenance
67	-	SR 528 - Dallas Boulevard Interchange Landscaping	East of Econ River Bridge	East of Dallas Blvd.	-	Landscaping	0	0	0	0	0	0	132	132	SP	Design
Encumbered Total							88,080		100							
Unencumbered Total								3,421		9,135	3,362	13,494	43,912			
TOTALS							91,501		9,235		3,362	13,494	43,912			

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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
Facilities Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
68	-	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	100	0	100	100	100	100	500	SP	Design & Construction
69	-	CFX Parking Lot Expansion	-	-	-	Parking Lot	0	110	0	579	0	0	0	689	SP	Design & Construction
70	-	Miscellaneous CFX Headquarters Improvements	-	-	-	Miscellaneous Projects	0	25	0	315	315	315	315	1,285	SP	Design & Construction
71	-	E-PASS Service Center Relocations and Buildout	-	-	-	Building Renovation for Walk-Up Center	0	308	0	658	0	0	0	966	SP	Design & Construction
72	599-416A	CFX East District Facility Utilities	-	-	-	District Facility	0	173	0	143	0	0	0	316	CF	Design & Construction
73	599-416A	CFX East District Facility	-	-	-	District Facility	0	0	0	3,196	6,372	0	0	9,568	CF	Construction
74	599-415A	CFX West District Facility	-	-	-	District Facility	0	0	0	382	10,689	0	0	11,071	SP	Design & Construction
75	599-419	Systemwide Air Conditioner Unit Replacement 408 / 429 / 414	-	-	-	Air Conditioner Replacements	0	41	0	296	0	0	0	337	CF	Design & Construction
76	-	CFX HQ Sustainability Program	-	-	-	HQ Building Power Improvements	0	202	0	193	54	248	0	697	SP	Design & Construction
77	-	Coral Hills and John Young Toll Plazas - PVs	-	-	-	Building Power Improvements	0	88	0	668	329	0	0	1,085	SP	Design & Construction
78	-	Independence Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	48	296	190	0	534	SP	Design & Construction
79	-	Forest Lake and University Toll Plazas - PVs	-	-	-	Building Power Improvements	0	0	0	60	404	264	0	728	SP	Design & Construction
80	-	Hiwassee Toll Plaza, Data Center and Conway West Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	216	1,448	993	2,657	SP	Design & Construction
81	-	Pine Hills and Boggy Creek Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	0	130	874	1,004	SP	Design & Partial Construction
Encumbered Total							0		0							
Unencumbered Total								1,047		6,638	18,775	2,695	2,282			
TOTALS							1,047		6,638		18,775	2,695	2,282			

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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

Transportation Technology Projects Summary (Page 1 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23	23/24			
							E	U	E	U	U	U	U			
82	408-509	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	300	SP	Utility Adjustments
83	599-536	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	180	180	900	CF	Partnership Contributions
84	599-524	ITS Network Upgrade Phase II	-	-	-	Re-splice Network Physical Architecture	3,370	0	0	0	0	0	0	3,370	CF	Design & Installation
85	599-547	SR 429 & SR 453 CCTV Deployment - Wekiva Parkway Sections 2A, 2B & 2C	-	-	-	CCTV Cameras	860	0	0	0	0	0	0	860	CF	Installation
86	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	10	0	909	455	0	0	1,374	SP	Implementation
87	599-537	Supplemental DCS and CCTV Deployment	-	-	-	Deploy DCS and CCTV Cameras	6,780	0	480	0	0	0	0	7,260	CF	Installation
88	599-526	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	0	160	0	2,327	999	532	0	4,018	CF	Design & Construction
89	-	Security Cameras - Plazas, Ramps, and Service Centers	-	-	-	Security Cameras	0	214	0	308	0	0	0	522	SP	Design & Construction
90	599-541	Dynamic Curve Warning System (DCWS) Pilot	-	-	-	Warning Devices at Interchange Ramps	450	0	0	0	0	0	0	450	SP	Construction
91	599-545	Three-Line DMS Upgrade Program	-	-	-	New Full-Color DMS roadway signs	0	558	0	3,356	2,289	2,334	4,812	13,349	SP	Design & Construction
Encumbered Total							11,460		480							
Unencumbered Total								1,222		7,130	3,973	3,096	5,042			
SUB-TOTALS (Page 1)							12,682		7,610		3,973	3,096	5,042			

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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

Transportation Technology Projects Summary (Page 2 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
92	599-542	Field Ethernet Switch Replacement	-	-	-	IT Network switches	0	152	0	156	160	165	0	633	SP	Implementation
93	-	Transportation Technology Master Plan	-	-	-	Connected Vehicle Pilot Concept	0	203	0	0	0	0	0	203	SP	Concept
94	599-538	Connected Vehicle Pilot Project	-	-	-	Pilot Project	0	61	0	351	176	0	0	588	SP	Design and Installation
95	-	Connected Vehicle Technology Deployment	-	-	-	Deployment of Connected Vehicle Technology	0	0	0	0	0	143	2,465	2,608	SP	Design and Implementation
96	599-550	Terminal Server Replacement	-	-	-	Replacement of Digi Terminal Servers	57	0	0	0	0	0	0	57	CF	Installation
97	-	Remote Power Managers Replacement	-	-	-	Replacement of Minuteman Remote Power Managers	0	51	0	0	0	0	0	51	SP	Installation
98	599-528	MG2 Lower Arm Replacement	-	-	-	Replacement of Lowering Arms for HD Cameras	0	101	0	104	0	0	0	205	SP	Installation
99	-	Video Wall Controller	-	-	-	Replacement of Video Wall Controller	0	0	0	74	74	0	0	148	SP	Installation
100	-	Extreme Networks Switch Replacement	-	-	-	Replacement of Extreme Networks Switches	0	0	0	0	0	390	0	390	SP	Installation
101	599-528	Traffic Management CCTV Upgrade	-	-	-	Equipment Cameras	0	150	0	150	0	0	0	300	CF	Implementation
Encumbered Total							57		0							
Unencumbered Total								718		835	410	698	2,465			
SUB-TOTALS (Page 2)							775		835	410	698	2,465				
TOTALS							13,457		8,445	4,383	3,794	7,507				

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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
Information Technology Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
102	599-902	Toll Collection System Upgrade	-	-	-	Hardware & Software	17,668	0	4,436	0	3,569	0	0	25,673	CF	Implementation & Testing
103	599-533	IT Infrastructure Upgrade	-	-	-	Hardware & Software	0	1,200	0	1,200	1,200	1,200	1,200	6,000	SP	Design & Implementation
104	599-532	CFX Operations Software Update	-	-	-	Hardware & Software	0	9,202	0	6,958	3,482	0	0	19,642	SP	Design & Implementation
105	599-531	Software Development	-	-	-	Software	0	352	0	0	0	0	0	352	SP	Design & Implementation
106	-	Financial / Accounting Software Replacement	-	-	-	Software	0	809	0	0	0	0	0	809	SP	Design
107	-	E-PASS Parking Initiatives	-	-	-	E-PASS at Offsite Garages	0	1,018	0	1,051	0	0	0	2,069	SP	Design and Implementation
108	-	Third-Party Toll Technology	-	-	-	Software Testing	0	500	0	0	0	0	0	500	SP	Support Services
109	-	Toll Plaza Security Cameras	-	-	-	Hardware & Software	0	2,251	0	438	0	0	0	2,689	SP	Implementation and Testing
Encumbered Total							17,668		4,436							
Unencumbered Total								15,332		9,647	8,251	1,200	1,200			
TOTALS							33,000		14,083		8,251	1,200	1,200			

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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
Signing and Pavement Markings Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
110	429-631	SR 429/CR 437A Int. SB Merge Signage	-	-	-	Signing	258	0	0	0	0	0	0	258	CF	Partial Construction
111	408-628B	SR 408 Guide Sign Replacement East of I-4	I-4	SR 417	-	Signing	166	2,117	0	4,214	0	0	0	6,497	CF	Design & Construction
112	-	SR 417/528 Interchange Guide Sign Replacement	-	-	-	Signing	0	92	0	1,182	586	0	0	1,860	SP	Partial Design & Construction
113	-	SR 414 Guide Sign Replacement	-	-	-	Signing	0	431	0	8,159	0	0	0	8,590	SP	Design & Construction
114	-	Systemwide Miscellaneous Signing and Pavement Markings	-	-	-	Signing & Pavement Markings	0	180	0	180	180	180	180	900	SP	Design & Construction
Encumbered Total							424		0							
Unencumbered Total								2,820		13,735	766	180	180			
TOTALS							3,244		13,735	766	180	180				

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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 1 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
115	-	SR 408 Resurfacing	Yucatan Drive	SR 417	2.6	Mill & Resurface	0	339	0	4,675	8,652	0	0	13,666	RR	Design & Construction
116	-	SR 408 Resurfacing	East of Woodbury Rd.	North of SR 50 (East)	1.3	Mill & Resurface	0	0	0	223	4,191	0	0	4,414	RR	Design & Construction
117	414-754	SR 414 Resurfacing	West of SR 451	West of Keene Rd.	3.8	Mill & Resurface	405	5,183	0	10,346	0	0	0	15,934	RR	Design & Construction
118	414-755	SR 414 Resurfacing	West of Keene Rd.	US 441 (East)	3.1	Mill & Resurface	272	3,459	0	6,898	0	0	0	10,629	RR	Design & Construction
119	-	SR 417 Resurfacing	SR 528	Curry Ford Rd.	2.6	Mill & Resurface	0	766	0	9,778	4,884	0	0	15,428	RR	Design & Construction
120	-	SR 417 Resurfacing	Curry Ford Rd.	SR 408	2.6	Mill & Resurface	0	0	0	0	0	0	340	340	RR	Design
121	-	SR 417 Resurfacing	SR 408	Canal E-4 Bridge	2.1	Mill & Resurface	0	490	0	9,388	0	0	0	9,878	RR	Design & Construction
122	417-751	SR 417 Bridge over SR 528 Preservation	-	-	-	Bridge Repair	75	3,389	0	3,379	0	0	0	6,843	RR	Design & Construction
123	-	SR 429/414 Resurfacing	SR 414	US 441	3.0	Mill & Resurface	0	0	0	0	0	764	14,652	15,416	RR	Design & Construction
124	-	SR 451 Resurfacing	North of CR 437A Ramps	US 441	1.7	Mill & Resurface	0	0	0	252	4,824	0	0	5,076	RR	Design & Construction
125	528-747	SR 528 Resurfacing	SR 417	Innovation Way	5.8	Mill & Resurface	12,773	0	0	0	0	0	0	12,773	RR	Construction
126	528-749	SR 528 Resurfacing	Innovation Way	East of Dallas Blvd.	6.7	Mill & Resurface	8,965	0	0	0	0	0	0	8,965	RR	Construction
127	528-750	SR 528 Resurfacing	East of Dallas Blvd.	SR 520	7.6	Mill & Resurface	8,965	0	0	0	0	0	0	8,965	RR	Construction
128	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	40	0	600	600	600	600	2,440	RR	Design & Construction
Encumbered Total							31,455		0							
Unencumbered Total								13,666		45,539	23,151	1,364	15,592			
SUB-TOTALS (Page 1)							45,121		45,539	23,151	1,364	15,592				

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
129	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	60	0	310	310	310	310	1,300	RR	Design & Construction
130	-	SR 528 Farm Access Road 1 Bridge Replacement	Farm Access Road 1	-	-	Bridge Replacements	0	1,128	0	5,482	10,944	0	0	17,554	RR	Design & Construction
131	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	52	0	429	429	392	243	1,545	RR	Design & Construction
132	599-756	Systemwide Coatings SR 408 I-4 to Chickasaw	I-4	Chickasaw Trail	-	Painting & Inspections	125	2,310	0	4,600	0	0	0	7,035	RR	Design & Construction
133	-	Systemwide Coatings Bridges	-	-	-	Painting & Inspections	0	128	0	2,497	4,718	0	0	7,343	RR	Design & Construction
134	-	Systemwide Coatings Ramp Plaza Butterfly Structures	-	-	-	Painting & Inspections	0	46	0	423	0	0	0	469	RR	Design & Construction
135	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	150	0	4,490	160	4,630	4,490	13,920	RR	Design & Construction
136	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	275	0	275	275	275	275	1,375	RR	Construction
137	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Structural	0	17	0	110	110	110	110	457	RR	Design & Construction
138	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM & Striping	0	25	0	135	180	185	140	665	RR	Design & Construction
139	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	620	0	615	1,085	620	615	3,555	RR	Design & Construction
140	-	Systemwide Signing Replacement Projects	-	-	-	Signing	0	207	0	2,525	212	2,621	951	6,516	RR	Design & Construction
141	-	Systemwide Traffic Signal Replacement Projects	-	-	-	Signalization	0	580	0	580	580	580	580	2,900	RR	Design & Construction
Encumbered Total							125		0							
Unencumbered Total								5,598		22,471	19,003	9,723	7,714			
SUB-TOTALS (Page 2)							5,723		22,471	19,003	9,723	7,714				

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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 3 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24
							E	U	E	U	U	U				U
142	-	Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)	-	-	-	Generator Replacement	0	15	0	835	1,620	0	0	2,470	RR	Design & Construction
143	-	SR 429 Plazas - Generator Replacement	-	-	-	Generator Replacement	0	0	0	37	603	0	0	640	RR	Design & Construction
144	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	0	0	0	16	346	26	388	RR	Design & Construction
145	-	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	0	0	0	28	144	64	236	RR	Design & Construction
146	-	SR 408 Ramp Plazas Roof Replacements	-	-	-	Roof Replacements	0	40	0	694	0	0	0	734	RR	Design & Construction
147	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	0	0	540	540	540	540	2,160	RR	Design & Construction
148	-	Systemwide Uninterrupted Power Supply (UPS) Replacements	-	-	-	UPS Replacements	0	112	0	112	112	112	112	560	RR	Installation
149	-	Systemwide Dumb Waiter Replacement	-	-	-	Dumb Waiters	0	29	0	269	0	0	0	298	RR	Design & Construction
Encumbered Total							0		0							
Unencumbered Total								196		2,487	2,919	1,142	742			
SUB-TOTALS (Page 3)							196		2,487	2,919	1,142	742				
TOTALS							51,040		70,497	45,073	12,229	24,048				

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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 *					Total	Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	19/20		20/21		21/22				22/23	23/24
							E	U	E	U	U				U	U
150	-	Systemwide Discretionary Landscape Projects	-	-	-	Landscaping	0	769	0	787	1,413	799	794	4,562	SP	Design & Construction
						Encumbered Total	0		0							
						Unencumbered Total		769		787	1,413	799	794			
						TOTALS	769		787	1,413	799	794				

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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
Non-System Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousands \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	19/20		20/21		21/22	22/23				23/24	
							E	U	E	U	U	U				U	
151	-	SR 538 Right-of-Way Re-Establishment	Ronald Reagan	Cypress Parkway	-	Right-of-Way Mapping	0	304	0	0	0	0	0	304	NSP	Right-of-Way Mapping	
152	-	SR 538 Signing & Pavement Markings	Ronald Reagan	Cypress Parkway	-	Signing & Pavement Markings	0	32	0	405	0	0	0	437	NSP	Design & Construction	
153	-	SR 538 Lighting	Ronald Reagan	Cypress Parkway	-	Lighting	0	214	0	2,746	1,368	0	0	4,328	NSP	Design & Construction	
154	-	SR 538 Milling and Resurfacing	Ronald Reagan	Cypress Parkway	-	Milling and Resurfacing	0	0	0	0	0	0	547	547	NSP	Design	
155	-	SR 538 Safety Enhancements	Ronald Reagan	Cypress Parkway	-	Safety Enhancements	0	51	0	0	0	0	0	51	NSP	Concept Study	
Encumbered Total							0		0								
Unencumbered Total								601		3,151	1,368	0	547				
TOTALS							601		3,151		1,368	0	547				

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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	
	19/20		20/21		21/22	22/23	23/24		
	E	U	E	U	U	U	U		
System Projects Fund (SP)	790	43,406	0	84,777	216,198	433,920	420,639	1,199,730	
Construction Fund 2018 (CF)	188,899	22,392	8,782	266,740	423,733	204,803	330	1,115,679	
Renewal and Replacement (RR)	31,580	19,460	0	70,497	45,073	12,229	24,048	202,887	
Non-System Projects (NSP)	0	601	0	3,151	1,368	0	547	5,667	SR 538 (Poinciana Parkway)
SUB-TOTALS	221,269	85,859	8,782	425,165	686,372	650,952	445,564		
GRAND TOTALS	307,128		433,947		686,372	650,952	445,564	2,523,963	

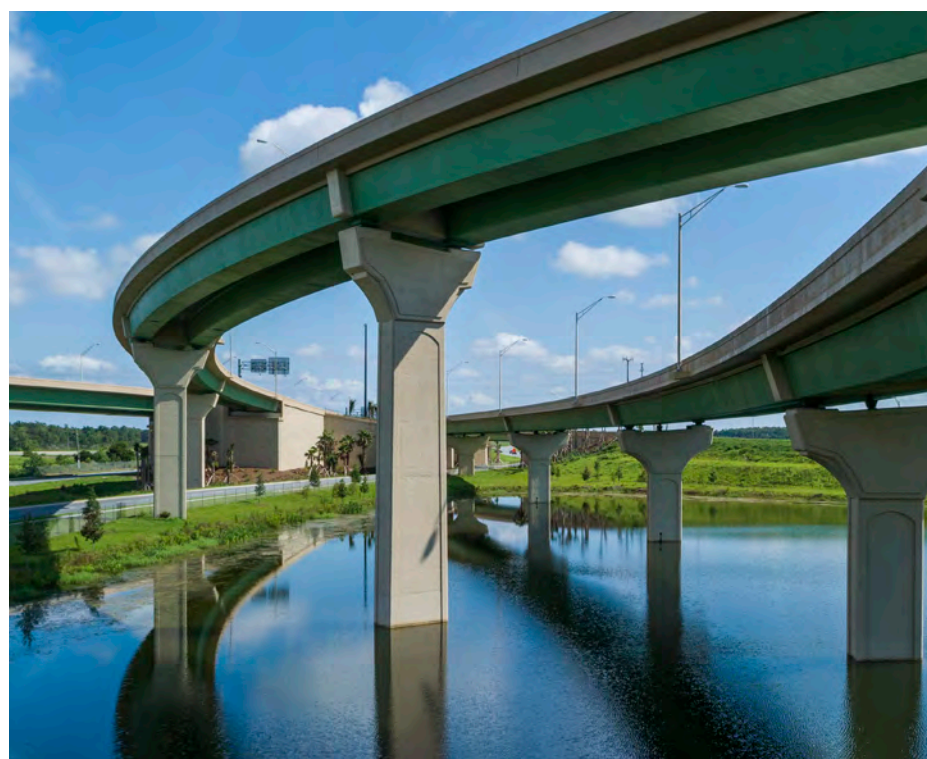
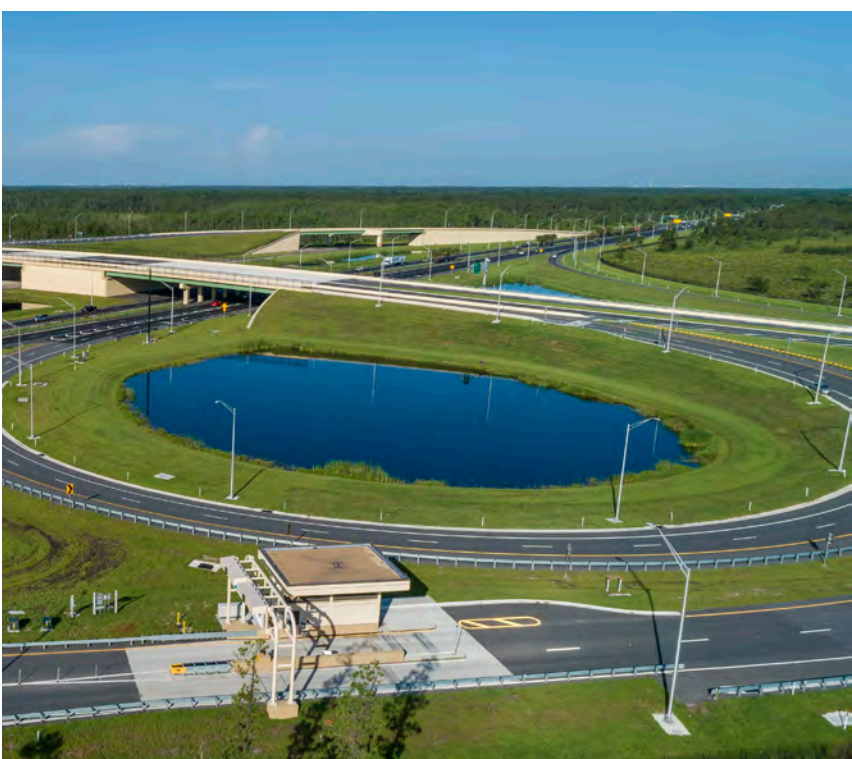
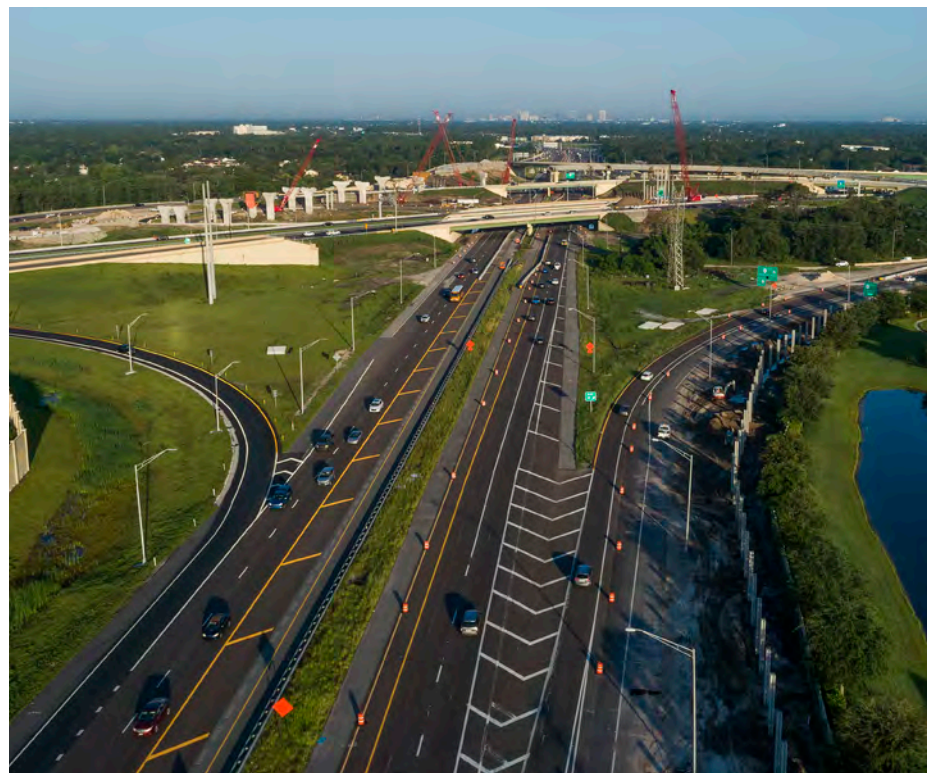
* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. In general, all other costs escalated at an average of 2.7% per year.

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 20 - FY 24 Work Plan)
		Project Phases Funded	2019 Inflated Costs (thousand \$) *	
Existing System (Capacity) Improvements				
	SR 417 : International Drive to Boggy Creek Road (Widen to 6 lanes)	Design & Construction	\$303,780	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	\$195,710	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	\$58,786	SR 429 Widening from Tilden Road to Florida's Turnpike
	SR 429 : SR 50 to SR 414 (Widen to 6 lanes)	Design & Construction	\$234,998	SR 429 Widening from Florida's Turnpike to West Road / SR 429 Widening from West Road to SR 414
	SR 528 : SR 436 to SR 417 (Widen to 8 lanes)	Design & Construction	\$147,272	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 & Construction	\$52,635	
	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 Complete
	Lake / Orange Connector (Wellness Way) from US 27 to SR 429 (SE Lake / SW Orange Counties)	PD&E	\$325	PD&E anticipated to completion Summer 2019
	SR 414 Direct Connect from US 441 to SR 434 (Orange County)	PD&E	\$1,530	PD&E to begin Winter 2020
	Osceola Parkway Extension from Boggy Creek Road to NE District (Orange / Osceola Counties)	PD&E	\$1,220	PD&E (SR 417 to Cyrils Dr.) anticipated completion Summer 2019. PD&E (Cyrils Dr. to Nova Rd.) to begin Fall 2019.
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)			C,F,&M Study complete
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)			C,F,&M Study complete
	Poinciana Parkway from Marigold Avenue to CR 54 / US 17-92 (Osceola County)	PD&E	\$1,836	A two-lane segment of Poinciana Parkway was constructed from US 17-92 to Cypress Parkway (9.7 miles). Poinciana Parkway Extension Study (Ronald Reagan to CR 532) which includes expanding Poinciana Parkway to four lanes is set to complete in Summer 2019. The Poinciana / I-4 Connector Study is set to begin Winter 2020.
	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)	C,F,&M	\$1,540	Osceola - Brevard County Connector C,F,&M Study to begin Winter 2020
	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 anticipated completion Summer 2019
	Future Expansion Projects (Potential)	Design, Right-of-Way, & Construction	\$817,355	Estimated total project cost assumes two new limited access facilities. Possible projects include: Lake / Orange County Connector, Osceola Parkway Extension, SR 414 Direct Connection, and Southport Connector Expressway. Project selection dependent on the outcome of PD&E studies.
Interchange Projects				
	SR 429 / CR 535 Interchange Improvements	Design & Construction	\$10,696	Minor southbound off ramp and northbound on ramp improvements completed. Design underway for Stonybrook West Parkway Interchange.
	SR 417 / Narcoossee Road Interchange Improvements			Completed Summer 2017
	SR 528 / Dallas Boulevard Interchange Improvements	Design & Construction	\$58,585	Design to begin Winter 2021.
Renewal and Replacement Projects				
	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$202,887	Inflated project costs represent entire R&R program (as shown in the FY 20 - FY 24 Work Plan)
No Facilities, Transportation Technology, Information Technology, Signing and Pavement Markings, Landscape or Non-System Projects were Identified in the Master Plan.				
TOTALS			\$2,089,155	

* Construction costs escalated at 2.6% for FY 2020, 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, and 2.9% for FY 2024. 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 (FY 2020-2040)

Project Information

Abbreviations

AVI	-	Automatic Vehicle Identification
CCTV	-	Closed Circuit Television
CEI	-	Construction, Engineering & Inspection
CF	-	Construction Fund 2018
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
FON	-	Fiber Optic Network
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
PVs	-	Photovoltaics
RPM	-	Retro-Reflective Pavement Marker
RR	-	Renewal and Replacement Fund
SP	-	System Projects Fund
SR	-	State Road
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), Construction Fund 2018 (CF), Renewal and Replacement (RR) and Non-System Projects (NSP). The Fund Source is further discussed in Section 1.5.3.

Priority - Project priority designation, one through three.

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

Project Cost (in thousands \$):

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

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

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

Project Number - Refers to CFX's identification number given to each project. Only projects at a more advanced stage of development have been assigned a CFX project number.

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction Priority : 1
 Date Originated : 1/31/07
 Last Revision : 3/14/18
 Fund Source : CF
 Length (miles) : 4.1
 From : SR 417 To: Alafaya Trail

Project Name/Number : SR 408 Widening from SR 417 to Alafaya Trail # 408-128
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	985			936	49																				
Construction	8,210			7,800	410																				
Toll Equipment	-				0																				
TOTAL	9,195																								
		FY 19/20 Total = 9,195				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 9,195				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	985			936	49																				
Construction	8,210			7,800	410																				
Toll Equipment	-																								
TOTAL	9,195																								
		FY 19/20 Total = 9,195				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 9,195				Encumbered =																			

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: \$8.2 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Concept Priority : 2
 Date Originated : 2/25/19
 Last Revision : 3/21/19
 Fund Source : SP
 Length (miles) : -
 From : Tampa Avenue To: Orange Blossom Trail

Project Name/Number : SR 408 Operational Improvements # -
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Operational Improvements
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	6,310					675	675	675	675	5	5	600	600	600	600	600	600								
Construction	30,000											5,000	5,000	5,000	5,000	5,000	5,000								
Toll Equipment	840																								
TOTAL	37,150																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		1,350				1,360				22,400				12,040				-							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	6,588					689	689	689	689	5	5	637	637	637	637	637	637								
Construction	31,812											5,302	5,302	5,302	5,302	5,302	5,302								
Toll Equipment	840																								
TOTAL	39,240																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		1,378				1,388				23,756				12,718				-							
		Encumbered =				Encumbered =																			

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

Potential partnership with the City of Orlando.

Estimated total construction cost (2019 \$): \$30 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 5/28/19
 Last Revision : 5/28/19
 Fund Source : SP
 Length (miles) : 4.4
 From : Kirkman Road To: I-4

Project Name/Number : SR 408 Eastbound - Operational Improvements # -
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Operational Improvements
Study, Design, & Partial Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Concept Study																								
Selection																								
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
EAL	9,770							75	75	5	5	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	5	5	1,200			
Construction	10,000																							10,000		
TOTAL	19,770																									
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =								
		-				155				3,155				4,200				12,260								
		Encumbered =				-				-				-				-								

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
EAL	10,533							78	78	5	5	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	5	5	1,373			
Construction	11,452																							11,452		
TOTAL	21,985																									
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =								
		-				161				3,374				4,492				13,958								
		Encumbered =				-				-				-				-								

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 5/28/19
 Last Revision : 5/28/19
 Fund Source : SP
 Length (miles) : 5.7
 From : I-4 To: SR 417

Project Name/Number : SR 408 Westbound - Operational Improvements # -
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Operational Improvements
Study & Design

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Concept Study																								
Selection																								
Design																								
Bidding																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	12,170									75	75	5	5	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	5	5		
TOTAL	12,170																								
		FY 19/20 Total = -				FY 20/21 Total = 150				FY 21/22 Total = 3,010				FY 22/23 Total = 6,000				FY 23/24 Total = 3,010							
		Encumbered = -				Encumbered = -																			

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	13,098									79	79	5	5	1,615	1,615	1,615	1,615	1,615	1,615	1,615	1,615	5	5		
TOTAL	13,098																								
		FY 19/20 Total = -				FY 20/21 Total = 158				FY 21/22 Total = 3,240				FY 22/23 Total = 6,460				FY 23/24 Total = 3,240							
		Encumbered = -				Encumbered = -																			

Remarks: EAL includes concept study, design, permitting, and bidding.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction Priority : 1
 Date Originated : 8/26/13
 Last Revision : 2/25/19
 Fund Source : CF
 Length (miles) : 2.3
 From : Econlockhatchee Trail To: County Line

Project Name/Number : SR 417 Widening from Econ Trail to County Line # 417-134
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Construction																								
Toll Equipment																								
Third Party Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	2,520			630	630	630	630																																		
Construction	21,000			5,250	5,250	5,250	5,250																																		
Toll Equipment	-						0																																		
Contribution	(1,300)					(1,300)																																			
TOTAL	22,220																																								
		FY 19/20 Total =				22,220				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				22,220				Encumbered =																															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024											
EAL	2,520			630	630	630	630																										
Construction	21,000			5,250	5,250	5,250	5,250																										
Toll Equipment	-																																
Contribution	(1,300)					(1,300)																											
TOTAL	22,220																																
		FY 18/19 Total =				22,220				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-			
		Encumbered =				22,220				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 construction cost remaining: \$21 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 3/1/16
 Last Revision : 3/14/19
 Fund Source : CF
 Length (miles) : 4.1
 From : International Drive To: John Young Parkway

Project Name/Number : SR 417 Widening from International Drive to John Young Parkway # 417-141
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	13,830			2,050	2,050	5	5	1,215	1,215	1,215	1,215	1,215	1,215	1,215	1,215																										
Construction	81,000							10,125	10,125	10,125	10,125	10,125	10,125	10,125	10,125																										
Toll Equipment	420													420																											
TOTAL	95,250																																								
		FY 19/20 Total =				4,110				FY 20/21 Total =				45,360				FY 21/22 Total =				45,780				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				4,100				Encumbered =																															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	14,166			2,050	2,050	5	5	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257																										
Construction	83,664							10,458	10,458	10,458	10,458	10,458	10,458	10,458	10,458																										
Toll Equipment	420													420																											
TOTAL	98,250																																								
		FY 19/20 Total =				4,110				FY 20/21 Total =				46,860				FY 21/22 Total =				47,280				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				4,100				Encumbered =																															

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

Estimate includes noise walls.

Estimated total construction cost (2019 \$): \$81 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 3/1/16
 Last Revision : 3/14/19
 Fund Source : CF
 Length (miles) : 3.7
 From : John Young Parkway To: Landstar Boulevard

Project Name/Number : SR 417 Widening from John Young Parkway to Landstar Boulevard # 417-142
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	16,290			1,467	1,467	1,467	5	5	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320								
Construction	99,000								11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000								
TOTAL	115,290					FY 19/20 Total = 4,405				FY 20/21 Total = 36,965				FY 21/22 Total = 49,280				FY 22/23 Total = 24,640				FY 23/24 Total = -			
						Encumbered = 4,400				Encumbered =															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	16,776			1,467	1,467	1,467	5	5	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374								
Construction	102,924								11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436								
TOTAL	119,700					FY 19/20 Total = 4,405				FY 20/21 Total = 38,435				FY 21/22 Total = 51,240				FY 22/23 Total = 25,620				FY 23/24 Total = -			
						Encumbered = 4,400				Encumbered =															

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

Estimate includes noise walls.

Estimated total construction cost (2019 \$): \$99 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 2/14/17
 Last Revision : 3/14/19
 Fund Source : CF
 Length (miles) : 3.7
 From : Landstar Boulevard To: Boggy Creek Road

Project Name/Number : SR 417 Widening from Landstar Boulevard to Boggy Creek Road # 417-149
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		
Toll Equipment																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	12,710			1,433	1,433	1,433	5	5	1,050	1,050	1,050	1,050	1,050	1,050	1,050																
Construction	70,000								8,750	8,750	8,750	8,750	8,750	8,750	8,750																
Toll Equipment	-													0																	
TOTAL	82,710																														
		FY 19/20 Total =			4,305			FY 20/21 Total =			29,405			FY 21/22 Total =			39,200			FY 22/23 Total =			9,800			FY 23/24 Total =			-		
		Encumbered =			4,300			Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	13,054			1,433	1,433	1,433	5	5	1,093	1,093	1,093	1,093	1,093	1,093	1,093																
Construction	72,776								9,097	9,097	9,097	9,097	9,097	9,097	9,097																
Toll Equipment	-													0																	
TOTAL	85,830																														
		FY 19/20 Total =			4,305			FY 20/21 Total =			30,575			FY 21/22 Total =			40,760			FY 22/23 Total =			10,190			FY 23/24 Total =			-		
		Encumbered =			4,300			Encumbered =																							

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 (2019 \$): \$70 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 3/14/17
 Last Revision : 3/14/19
 Fund Source : CF
 Length (miles) : 4.5
 From : Boggy Creek Road To: Narcoossee Road

Project Name/Number : SR 417 Widening from Boggy Creek Road to Narcoossee Road # 417-151
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	12,610			1,080	1,080	1,080	1,080	1,080	5	5	1,029	1,029	1,029	1,029	1,029	1,029															
Construction	60,000										8,571	8,571	8,571	8,571	8,571	8,571															
TOTAL	72,610																														
		FY 19/20 Total =			4,320			FY 20/21 Total =			10,690			FY 21/22 Total =			38,400			FY 22/23 Total =			19,200			FY 23/24 Total =			-		
		Encumbered =			4,320			Encumbered =			1,080																				

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	13,005			1,080	1,080	1,080	1,080	1,080	5	5	1,085	1,085	1,085	1,085	1,085	1,085															
Construction	63,189										9,027	9,027	9,027	9,027	9,027	9,027															
TOTAL	76,194																														
		FY 19/20 Total =			4,320			FY 20/21 Total =			11,202			FY 21/22 Total =			40,448			FY 22/23 Total =			20,224			FY 23/24 Total =			-		
		Encumbered =			4,320			Encumbered =			1,080																				

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

Estimated total construction cost (2019 \$): \$60 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 2/14/17
 Last Revision : 3/14/18
 Fund Source : CF
 Length (miles) : 4.7
 From : Narcoossee Road To: SR 528

Project Name/Number : SR 417 Widening from Narcoossee Road to SR 528 # 417-150
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	17,450			1,450	1,450	1,450	1,450	5	5	1,293	1,293	1,293	1,293	1,293	1,293	1,293	1,293	1,293	1,293																						
Construction	97,000									10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778																						
TOTAL	114,450																																								
		FY 19/20 Total =				5,800				FY 20/21 Total =				24,152				FY 21/22 Total =				48,284				FY 22/23 Total =				36,213				FY 23/24 Total =				-			
		Encumbered =				5,800				Encumbered =																															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	18,014			1,450	1,450	1,450	1,450	5	5	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356																						
Construction	101,502									11,278	11,278	11,278	11,278	11,278	11,278	11,278	11,278	11,278	11,278																						
TOTAL	119,516																																								
		FY 19/20 Total =				5,800				FY 20/21 Total =				25,278				FY 21/22 Total =				50,536				FY 22/23 Total =				37,902				FY 23/24 Total =				-			
		Encumbered =				5,800				Encumbered =																															

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

Estimated total construction cost (2019 \$): \$97 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 3/15/17
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : SR 429 / Florida's Turnpike Interchange # -
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Interchange Improvements
Agency Partnership

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Contribution	10,000																								
TOTAL	10,000																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = 10,000							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7% Const. Inflation Rates =

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Contribution	10,000																								
TOTAL	10,000																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 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 : Design Priority : 1
 Date Originated : 3/14/17
 Last Revision : 3/14/19
 Fund Source : CF
 Length (miles) : 3.5
 From : Tilden Road To: Florida's Turnpike

Project Name/Number : SR 429 Widening from Tilden Road to Florida's Turnpike # 429-154
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	9,670			828	828	828	828	828	5	5	920	920	920	920	920	920															
Construction	46,000									7,667	7,667	7,667	7,667	7,667	7,667																
TOTAL	55,670																														
		FY 19/20 Total =			2,484			FY 20/21 Total =			1,666			FY 21/22 Total =			34,347			FY 22/23 Total =			17,173			FY 23/24 Total =			-		
		Encumbered =			2,484			Encumbered =			1,656																				

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	10,012			828	828	828	828	828	5	5	977	977	977	977	977	977															
Construction	48,774									8,129	8,129	8,129	8,129	8,129	8,129																
TOTAL	58,786																														
		FY 19/20 Total =			2,484			FY 20/21 Total =			1,666			FY 21/22 Total =			36,424			FY 22/23 Total =			18,212			FY 23/24 Total =			-		
		Encumbered =			2,484			Encumbered =			1,656																				

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

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

Estimated total construction cost (2019 \$): \$46 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 3/1/16
 Last Revision : 3/14/19
 Fund Source : CF
 Length (miles) : 6.1
 From : Florida's Turnpike To: West Road

Project Name/Number : SR 429 Widening from Florida's Turnpike to West Road # 429-152
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	21,350			1,525	1,525	1,525	1,525	5	5	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524						
Construction	127,000									12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700						
Toll Equipment	630																			630					
TOTAL	148,980	FY 19/20 Total = 6,100				FY 20/21 Total = 28,458				FY 21/22 Total = 56,896				FY 22/23 Total = 57,526				FY 23/24 Total = -							
		Encumbered = 6,100				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020: 2.6%, FY 2021: 2.6%, FY 2022: 2.7%, FY 2023: 2.8%, FY 2024: 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	22,080			1,525	1,525	1,525	1,525	5	5	1,597	1,597	1,597	1,597	1,597	1,597	1,597	1,597	1,597	1,597						
Construction	132,890									13,289	13,289	13,289	13,289	13,289	13,289	13,289	13,289	13,289	13,289						
Toll Equipment	630																			630					
TOTAL	155,600	FY 19/20 Total = 6,100				FY 20/21 Total = 29,782				FY 21/22 Total = 59,544				FY 22/23 Total = 60,174				FY 23/24 Total = -							
		Encumbered = 6,100				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes milling and resurfacing the existing pavement within the project limits. Includes braided tolled ramp between Florida's Turnpike and Plant Street.
 Estimated total construction cost (2019 \$): \$127 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 3/14/17
 Last Revision : 3/14/19
 Fund Source : CF
 Length (miles) : 3.4
 From : West Road To: SR 414

Project Name/Number : SR 429 Widening from West Road to SR 414 # 429-153
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	12,270			1,175	1,175	1,175	1,175	5	5	945	945	945	945	945	945	945	945								
Construction	63,000									7,875	7,875	7,875	7,875	7,875	7,875	7,875	7,875								
Toll Equipment	840																								
TOTAL	76,110	FY 19/20 Total = 4,700				FY 20/21 Total = 17,650				FY 21/22 Total = 35,280				FY 22/23 Total = 18,480				FY 23/24 Total = -							
		Encumbered = 4,700				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	12,638			1,175	1,175	1,175	1,175	5	5	991	991	991	991	991	991	991	991								
Construction	65,920									8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240								
Toll Equipment	840																								
TOTAL	79,398	FY 19/20 Total = 4,700				FY 20/21 Total = 18,472				FY 21/22 Total = 36,924				FY 22/23 Total = 19,302				FY 23/24 Total = -							
		Encumbered = 4,700				Encumbered =																			

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

Estimated total construction cost (2019 \$): \$63 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 6/27/13
 Last Revision : 3/14/19
 Fund Source : CF
 Length (miles) : 1.4
 From : SR 436 To: Goldenrod Road

Project Name/Number : SR 528 Widening - SR 436 to Goldenrod Rd. # 528-143
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Ramps, Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	15,010		2,400	5	5	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260																	
Construction	105,000				10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500																		
TOTAL	120,010	FY 19/20 Total =			14,170			FY 20/21 Total =			47,040			FY 21/22 Total =			47,040			FY 22/23 Total =			11,760			FY 23/24 Total =			-		
		Encumbered =			2,400			Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	15,350		2,400	5	5	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294																	
Construction	107,760				10,776	10,776	10,776	10,776	10,776	10,776	10,776	10,776	10,776																		
TOTAL	123,110	FY 19/20 Total =			14,480			FY 20/21 Total =			48,280			FY 21/22 Total =			48,280			FY 22/23 Total =			12,070			FY 23/24 Total =			-		
		Encumbered =			2,400			Encumbered =																							

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
 Includes seven bridges comprised of new bridges, bridge replacements, and bridge widenings at the SR 528 / SR 436 Interchange; Includes auxiliary lane from SR 436 to Goldenrod Rd.
 Estimated total construction cost (2019 \$): \$105 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Concept Priority : 1
 Date Originated : 8/15/13
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : 1.8
 From : Narcoossee Road To: SR 417

Project Name/Number : SR 528 Widening from Narcoossee Road to SR 417 # -
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	4,000			428	428	428	428	5	5	570	570	570	570												
Construction	19,000									4,750	4,750	4,750	4,750												
TOTAL	23,000	FY 19/20 Total = 1,283				FY 20/21 Total = 5,758				FY 21/22 Total = 15,960				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	4,150			433	433	433	433	5	5	602	602	602	602												
Construction	20,012									5,003	5,003	5,003	5,003												
TOTAL	24,162	FY 19/20 Total = 1,299				FY 20/21 Total = 6,048				FY 21/22 Total = 16,815				FY 22/23 Total = -				FY 23/24 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 (2019 \$): \$19 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/16/18
 Last Revision : 3/21/19
 Fund Source : SP
 Length (miles) : 3.2
 From : SR 417 To: Innovation Way

Project Name/Number : SR 528 Widening from SR 417 to Innovation Way # -
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	8,410						720	720	720	720	720	5	5	800	800	800	800	800	800						
Construction	40,000													6,667	6,667	6,667	6,667	6,667	6,667						
Toll Equipment	420																		420						
TOTAL	48,830																								
		FY 19/20 Total = -				FY 20/21 Total = 2,880				FY 21/22 Total = 8,197				FY 22/23 Total = 29,867				FY 23/24 Total = 7,887							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	8,937						745	745	745	745	745	5	5	867	867	867	867	867	867						
Construction	43,278													7,213	7,213	7,213	7,213	7,213	7,213						
Toll Equipment	420																		420						
TOTAL	52,635																								
		FY 19/20 Total = -				FY 20/21 Total = 2,980				FY 21/22 Total = 8,835				FY 22/23 Total = 32,320				FY 23/24 Total = 8,500							
		Encumbered =				Encumbered =																			

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

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

Estimated total construction cost (2019 \$): \$40 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 2/17/19
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : 1.8
 From : Good Homes Road To: East of Hiwassee Road

Project Name/Number : SR 408 Landscaping from Good Homes to East of Hiwassee # -
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Landscaping
Bidding, Installation & Maintenance

Project Schedule :

Activity	2019		2020		2021		2022		2023		2024	
Bidding												
Installation												
Maintenance												

Project Cost (in thousands \$) :

Activity	Totals \$	2019		2020		2021		2022		2023		2024									
EAL	42	5	5	16	16																
Installation	542			271	271																
Maintenance	48					6	6	6	6	6	6										
TOTAL	632	FY 19/20 Total =		584		FY 20/21 Total =		24		FY 21/22 Total =		24		FY 22/23 Total =		-		FY 23/24 Total =		-	
		Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019		2020		2021		2022		2023		2024									
EAL	42	5	5	16	16																
Installation	552			276	276																
Maintenance	48					6	6	6	6	6	6										
TOTAL	642	FY 19/20 Total =		594		FY 20/21 Total =		24		FY 21/22 Total =		24		FY 22/23 Total =		-		FY 23/24 Total =		-	
		Encumbered =				Encumbered =															

Remarks: EAL includes bidding, construction engineering & inspection, administration, and maintenance support services.
 Project limits match the 408-127 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 2/17/19
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : 4.1
 From : SR 417 To: Alafaya Trail

Project Name/Number : SR 408 Landscaping from SR 417 to Alafaya Trail # -
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Maintenance

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Installation																		
Maintenance																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	212		96	5	5	53	53																								
Installation	1,758				879	879																									
Maintenance	152							19	19	19	19	19	19																		
TOTAL	2,122																														
		FY 19/20 Total =			1,038			FY 20/21 Total =			989			FY 21/22 Total =			76			FY 22/23 Total =			19			FY 23/24 Total =			-		
		Encumbered =						Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	215		97	5	5	54	54																								
Installation	1,804				902	902																									
Maintenance	160							20	20	20	20	20	20																		
TOTAL	2,179																														
		FY 19/20 Total =			1,063			FY 20/21 Total =			1,016			FY 21/22 Total =			80			FY 22/23 Total =			20			FY 23/24 Total =			-		
		Encumbered =						Encumbered =																							

Remarks: EAL includes construction engineering & inspection, administration, and maintenance support services.
 Project limits match the 408-128 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : 2.3
 From : Econlockhatchee Trail To : County Line

Project Name/Number : SR 417 Landscaping from Econ Trail to County Line # -
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Maintenance

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Installation																		
Maintenance																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	184			56	56	5	5	31	31																						
Installation	1,030							515	515																						
Maintenance	88								11	11	11	11	11	11	11																
TOTAL	1,302	FY 19/20 Total =			117			FY 20/21 Total =			1,108			FY 21/22 Total =			44			FY 22/23 Total =			33			FY 23/24 Total =			-		
		Encumbered =						Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	188			57	57	5	5	32	32																						
Installation	1,070							535	535																						
Maintenance	96								12	12	12	12	12	12	12																
TOTAL	1,354	FY 18/19 Total =			119			FY 20/21 Total =			1,151			FY 21/22 Total =			48			FY 22/23 Total =			36			FY 23/24 Total =			-		
		Encumbered =						Encumbered =																							

Remarks: EAL includes bidding, construction engineering & inspection, administration, and maintenance support services.
 Project limits match the 417-134 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : 4.1
 From : International Drive To: John Young Parkway

Project Name/Number : SR 417 Landscaping from International Drive to John Young Parkway # -
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	326									102	102	5	5	56	56										
Installation	1,868													934	934										
Maintenance	120															20	20	20	20	20	20				
TOTAL	2,314	FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 214				FY 22/23 Total = 2,020				FY 23/24 Total = 80							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	348									108	108	5	5	61	61										
Installation	2,036													1,018	1,018										
Maintenance	132															22	22	22	22	22	22				
TOTAL	2,516	FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 226				FY 22/23 Total = 2,202				FY 23/24 Total = 88							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
 Project limits match the 417-141 project.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : 3.7
 From : John Young Parkway To : Landstar Boulevard

Project Name/Number : SR 417 Landscaping from John Young Parkway to Landstar Boulevard # -
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	472													149	149	5	5	82	82						
Installation	2,732																	1,366	1,366						
Maintenance	120																			30	30	30	30		
TOTAL	3,324					FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 298				FY 22/23 Total = 2,906				FY 23/24 Total = 120			
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	512													160	160	5	5	91	91						
Installation	3,018																	1,509	1,509						
Maintenance	136																			34	34	34	34		
TOTAL	3,666					FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 320				FY 22/23 Total = 3,210				FY 23/24 Total = 136			
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 417-142 project.

Central Florida Expressway Authority

Five-Year Work Plan

Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : 3.7
 From : Landstar Boulevard To: Boggy Creek Road

Project Name/Number : SR 417 Landscaping from Landstar Boulevard to Boggy Creek Road # -
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024					
EAL	282													88	88	5	5	48	48								
Installation	1,610																	805	805								
Maintenance	90																			18	18	18	18	18	18	18	18
TOTAL	1,982	FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 181				FY 22/23 Total = 1,729				FY 23/24 Total = 72									
		Encumbered = -				Encumbered = -																					

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020: 2.6%, FY 2021: 2.6%, FY 2022: 2.7%, FY 2023: 2.8%, FY 2024: 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024					
EAL	304													94	94	5	5	53	53								
Installation	1,766																	883	883								
Maintenance	100																			20	20	20	20	20	20	20	20
TOTAL	2,170	FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 193				FY 22/23 Total = 1,897				FY 23/24 Total = 80									
		Encumbered = -				Encumbered = -																					

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
 Project limits match the 417-149 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
Date Originated : 2/17/19
Last Revision : 2/25/19
Fund Source : SP
Length (miles) : 4.5
From : Boggy Creek Road To: Narcoossee Road

Project Name/Number : SR 417 Landscaping from Boggy Creek Road to Narcoossee Road # -
Route Number : SR 417
Project Category : Existing System Improvements
Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	242																								
Installation	1,380																								
Maintenance	60																								
TOTAL	1,682																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 150				FY 22/23 Total = 1,472				FY 23/24 Total = 60							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2.6%	2.6%	2.7%	2.8%	2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	262																								
Installation	1,546																								
Maintenance	68																								
TOTAL	1,876																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 162				FY 22/23 Total = 1,646				FY 23/24 Total = 68							
		Encumbered =				Encumbered =																			

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

Project limits match the 417-151 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : 4.7
 From : Narcoossee Road To: SR 528

Project Name/Number : SR 417 Landscaping from Narcoossee Road to SR 528 # -
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	388													122	122	5	5	67	67						
Installation	2,236																	1,118	1,118						
Maintenance	72																			24	24	24			
TOTAL	2,696																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 122				FY 22/23 Total = 1,317				FY 23/24 Total = 1,257							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	424													132	132	5	5	75	75						
Installation	2,488																	1,244	1,244						
Maintenance	81																			27	27	27			
TOTAL	2,993																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 132				FY 22/23 Total = 1,461				FY 23/24 Total = 1,400							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
 Project limits match the 417-150 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/17/19
 Fund Source : SP
 Length (miles) : 3.5
 From : Tilden Road To: Florida's Turnpike

Project Name/Number : SR 429 Landscaping from Tilden Road to Florida's Turnpike # -
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	190													58	58	5	5	32	32						
Installation	1,058																	529	529						
Maintenance	48																			12	12	12	12		
TOTAL	1,296																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				-				116				1,132				48							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	204													62	62	5	5	35	35						
Installation	1,168																	584	584						
Maintenance	52																			13	13	13	13		
TOTAL	1,424																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				-				124				1,248				52							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
 Project limits match the 429-154 project.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/17/19
 Fund Source : SP
 Length (miles) : 6.1
 From : Florida's Turnpike To: West Road

Project Name/Number : SR 429 Landscaping from Florida's Turnpike to West Road # -
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Installation																		
Maintenance																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	504										159	159	5	5	88	88			
Installation	2,926														1,463	1,463			
Maintenance	64																32	32	
TOTAL	3,494																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =					
		-			-			-			328			3,166					
		Encumbered =			Encumbered =														

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	556										174	174	5	5	99	99			
Installation	3,278														1,639	1,639			
Maintenance	72																36	36	
TOTAL	3,906																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =					
		-			-			-			358			3,548					
		Encumbered =			Encumbered =														

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

Project limits match the 429-152 project.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/17/19
 Fund Source : SP
 Length (miles) : 3.4
 From : West Road To: SR 414

Project Name/Number : SR 429 Landscaping from West Road to SR 414 # -
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	256													79	79	5	5	44	44						
Installation	1,454																	727	727						
Maintenance	64																			16	16	16	16		
TOTAL	1,774					FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 158				FY 22/23 Total = 1,552				FY 23/24 Total = 64			
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024
 2.6% 2.6% 2.7% 2.8% 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	278													85	85	5	5	49	49						
Installation	1,606																	803	803						
Maintenance	72																			18	18	18	18		
TOTAL	1,956					FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 170				FY 22/23 Total = 1,714				FY 23/24 Total = 72			
		Encumbered =				Encumbered =																			

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

Project limits match the 429-153 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/17/19
 Fund Source : SP
 Length (miles) : 2.8
 From : Binion Road To: US 441

Project Name/Number : SR 429 Buffer Planting from Binion Road to US 441 # -
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	128			38	38	5	5	21	21																																
Installation	690							345	345																																
Maintenance	64									8	8	8	8	8	8	8	8																								
TOTAL	882																																								
		FY 19/20 Total =				81				FY 20/21 Total =				745				FY 21/22 Total =				32				FY 22/23 Total =				24				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	132			39	39	5	5	22	22																																
Installation	718							359	359																																
Maintenance	64									8	8	8	8	8	8	8	8																								
TOTAL	914																																								
		FY 19/20 Total =				83				FY 20/21 Total =				775				FY 21/22 Total =				32				FY 22/23 Total =				24				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : 1.4
 From : SR 436 To: Goldenrod Road

Project Name/Number : SR 528 Landscaping - SR 436 to Goldenrod Rd. # -
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	420																								
Installation	2,420																								
Maintenance	130																								
TOTAL	2,970																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 269				FY 22/23 Total = 2,597				FY 23/24 Total = 104							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	452																								
Installation	2,656																								
Maintenance	145																								
TOTAL	3,253																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 287				FY 22/23 Total = 2,850				FY 23/24 Total = 116							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 528-143 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/17/19
 Fund Source : SP
 Length (miles) : 1.8
 From : Narcoossee Road To : SR 417

Project Name/Number : SR 528 Landscaping from Narcoossee Road to SR 417 # -
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	85									24	24	5	5	27											
Installation	442													442											
Maintenance	40													5	5	5	5	5	5	5	5	5	5		
TOTAL	567																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				24				503				20				20							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	89									25	25	5	5	29											
Installation	478													478											
Maintenance	40													5	5	5	5	5	5	5	5	5	5		
TOTAL	607																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				25				542				20				20							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/17/19
 Fund Source : SP
 Length (miles) : 3.2
 From : SR 417 To: Innovation Way

Project Name/Number : SR 528 Landscaping from SR 417 to Innovation Way # -
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	166																								
Installation	920																								
Maintenance	10																								
TOTAL	1,096																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				-				-				105				991							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	184																								
Installation	1,038																								
Maintenance	11																								
TOTAL	1,233																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				-				-				115				1,118							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : CEI Priority : 1
 Date Originated : 3/14/18
 Last Revision : 3/11/19
 Fund Source : CF
 Length (miles) : -
 From : OIA To: SR 520

Project Name/Number : Owner's Authorized Rep. for the Brightline Const. along SR 528 # 528-915
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Roadway Construction CEI
Construction Liaison

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Construction Liaison																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
Const. Liaison	3,000		100	242	242	242	242	242	242	242	242	242	242						
TOTAL	3,000	FY 19/20 Total = 825			FY 20/21 Total = 967			FY 21/22 Total = 967			FY 22/23 Total = 242			FY 23/24 Total = -					
		Encumbered = 825			Encumbered = 967														

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
Const. Liaison	3,000		100	242	242	242	242	242	242	242	242	242	242						
TOTAL	3,000	FY 19/20 Total = 825			FY 20/21 Total = 967			FY 21/22 Total = 967			FY 22/23 Total = 242			FY 23/24 Total = -					
		Encumbered = 825			Encumbered = 967														

Remarks: Total Contract \$3 mil. Duration of 3 years for Owner's Authorized Representative.
Contract no. 01399R 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 : <u>Construction</u>	Priority : <u>1</u>	Project Name/Number : <u>SR 408 WB Exit Ramp Intersection Improvements with Old Winter Garden Rd. # 599-156</u>	
Date Originated : <u>3/14/18</u>		Route Number : <u>SR 408</u>	
Last Revision : <u>2/25/19</u>		Project Category : <u>Existing System Improvements</u>	
Fund Source : <u>CF</u>		Work Description : <u>Minor Roadway Projects - Signalization</u>	
Length (miles) : <u>-</u>		<u>Construction</u>	
From : <u>-</u>	To : <u>-</u>		

Project Schedule :

Activity	2019		2020		2021		2022		2023		2024	
Construction												

Project Cost (in thousands \$) :

Activity	Totals \$	2019		2020		2021		2022		2023		2024	
EAL	15		15										
Construction	125		125										
TOTAL	140	FY 19/20 Total = 140		FY 20/21 Total = -		FY 21/22 Total = -		FY 22/23 Total = -		FY 23/24 Total = -			
		Encumbered = 140		Encumbered =									

Cash Flow Inflated (in thousands \$) :	Base Inflation Rate = 2.7%		Const. Inflation Rates =	FY 2020 2.6%	FY 2021 2.6%	FY 2022 2.7%	FY 2023 2.8%	FY 2024 2.9%
--	----------------------------	--	--------------------------	--------------	--------------	--------------	--------------	--------------

Activity	Totals \$	2019		2020		2021		2022		2023		2024	
EAL	15		15										
Construction	125		125										
TOTAL	140	FY 19/20 Total = 140		FY 20/21 Total = -		FY 21/22 Total = -		FY 22/23 Total = -		FY 23/24 Total = -			
		Encumbered = 140		Encumbered =									

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 3/14/18
 Last Revision : 2/25/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : SR 408 EB Mills Avenue Exit Ramp Improvements # 408-159
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Minor Roadway Projects
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	418			150	150	5	5	54	54																
Construction	900							450	450																
TOTAL	1,318	FY 19/20 Total = 310				FY 20/21 Total = 1,008				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 300				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	422			150	150	5	5	56	56																
Construction	930							465	465																
TOTAL	1,352	FY 19/20 Total = 310				FY 20/21 Total = 1,042				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 300				Encumbered =																			

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

Estimated total construction cost (2019 \$): \$0.9 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority : 1
 Date Originated : 4/3/19
 Last Revision : 4/3/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : SR 429 New Independence Parkway Improvements # 429-158
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Minor Roadway Projects
Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Bidding																		
Construction																		
Contribution																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	281		5	138	138																										
Construction	2,300			1,150	1,150																										
Contribution	(368)				(368)																										
TOTAL	2,213																														
		FY 19/20 Total =			2,213			FY 20/21 Total =			-			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			5			Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	285		5	140	140																										
Construction	2,330			1,165	1,165																										
Contribution	(368)				(368)																										
TOTAL	2,247																														
		FY 19/20 Total =			2,247			FY 20/21 Total =			-			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			5			Encumbered =																							

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
 Contribution includes funds from Orange County (per JPA) towards the project costs associated with the signalization construction portion of the project.
 Estimated total construction cost (2019 \$): \$2.3 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority : 1
 Date Originated : 5/3/17
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Systemwide Safety and Operational Improvement Projects # -
 Route Number : Systemwide
 Project Category : Existing System Improvements
 Work Description : Minor Roadway Projects
Design & Construction
(Projects to be determined)

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	250					40	5	5	24	24	20	5	5	16	16	20	5	5	16	16	20	5	5		
Construction	920								200	200				130	130				130	130					
TOTAL	1,170	FY 19/20 Total = 45				FY 20/21 Total = 473				FY 21/22 Total = 301				FY 22/23 Total = 176				FY 23/24 Total = 176							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	250					40	5	5	24	24	20	5	5	16	16	20	5	5	16	16	20	5	5		
Construction	920								200	200				130	130				130	130					
TOTAL	1,170	FY 19/20 Total = 45				FY 20/21 Total = 473				FY 21/22 Total = 301				FY 22/23 Total = 176				FY 23/24 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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority : 1
 Date Originated : 4/1/97
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

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

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	115				10		5	5	5		10	5	5		5	5	5		5	5	10		5	5	5
Construction	455							65	65							65	65			65	65				65
TOTAL	570	FY 19/20 Total = 20				FY 20/21 Total = 155				FY 21/22 Total = 155				FY 22/23 Total = 150				FY 23/24 Total = 90							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	115				10		5	5	5		10	5	5		5	5	5		5	5	10		5	5	5
Construction	455							65	65							65	65			65	65				65
TOTAL	570	FY 19/20 Total = 20				FY 20/21 Total = 155				FY 21/22 Total = 155				FY 22/23 Total = 150				FY 23/24 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 : On-going Priority : 1
 Date Originated : 3/15/00
 Last Revision : 4/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

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

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	257			45	45	5	5	36	36	10	5	5	5	5	5	10	5	5	5	5	10	5	5	5	
Construction	925							300	300							65	65			65	65			65	
TOTAL	1,182																								
		FY 19/20 Total = 100				FY 20/21 Total = 687				FY 21/22 Total = 155				FY 22/23 Total = 150				FY 23/24 Total = 90							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	257			45	45	5	5	36	36	10	5	5	5	5	5	10	5	5	5	5	10	5	5	5	
Construction	925							300	300							65	65			65	65			65	
TOTAL	1,182																								
		FY 19/20 Total = 100				FY 20/21 Total = 687				FY 21/22 Total = 155				FY 22/23 Total = 150				FY 23/24 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.
Potential projects include modifications to ponds along SR 417 just north of Berry Dease Road.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 3/15/18
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : SR 528 / SR 520 Interchange Lighting # -
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Lighting Replacement
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	550			150	150	5	5	120	120																
Construction	2,000							1,000	1,000																
TOTAL	2,550																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	560			151	151	5	5	124	124																
Construction	2,066							1,033	1,033																
TOTAL	2,626																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 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 : No Activity Priority : 1
 Date Originated : 3/15/18
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : -
 From : Seidel Road To: Tilden Road

Project Name/Number : SR 429 Lighting from Seidel to Tilden # -
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Lighting Replacement
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,360						375	375		5	5		200	200		200									
Construction	5,000												1,667	1,667		1,667									
TOTAL	6,360																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				760				5,600				-				-							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,422						388	388		5	5		212	212		212									
Construction	5,301												1,767	1,767		1,767									
TOTAL	6,723																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				786				5,937				-				-							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes installation of LED conventional lighting at Seidel Interchange, Schofield Interchange, New Independence Plaza, and bridge under deck lighting, potential guide sign replacement.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 4/1/99
 Last Revision : 3/21/19
 Fund Source : CF
 Length (miles) : -
 From : - To: -

Project Name/Number : Systemwide Lighting # 599-137
 Route Number : Systemwide
 Project Category : Existing System Improvements
 Work Description : Lighting Rehabilitation
Design & Construction
(Projects to be determined)

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	90								10	5	5	5	5	10	5	5	5	5	5	5	5	10	5	5	5																
Construction	390											65	65					65	65																						
TOTAL	480																																								
		FY 19/20 Total =				-				FY 20/21 Total =				20				FY 21/22 Total =				155				FY 22/23 Total =				155				FY 23/24 Total =				150			
		Encumbered =				Encumbered =				Encumbered =				Encumbered =				Encumbered =				Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	90								10	5	5	5	5	10	5	5	5	5	5	5	5	10	5	5	5																
Construction	390											65	65					65	65																						
TOTAL	480																																								
		FY 19/20 Total =				-				FY 20/21 Total =				20				FY 21/22 Total =				155				FY 22/23 Total =				155				FY 23/24 Total =				150			
		Encumbered =				Encumbered =				Encumbered =				Encumbered =				Encumbered =				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 : No Activity Priority : 1
 Date Originated : 3/1/16
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Multimodal/Intermodal Opportunity Study # -
 Route Number : Systemwide
 Project Category : Existing System Improvements
 Work Description : Multimodal/Intermodal Study
Multimodal/Intermodal Study

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Study	1,500			150	150			150	150			150	150			150	150			150	150				
TOTAL	1,500	FY 19/20 Total = 300				FY 20/21 Total = 300				FY 21/22 Total = 300				FY 22/23 Total = 300				FY 23/24 Total = 300							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Study	1,500			150	150			150	150			150	150			150	150			150	150				
TOTAL	1,500	FY 19/20 Total = 300				FY 20/21 Total = 300				FY 21/22 Total = 300				FY 22/23 Total = 300				FY 23/24 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; SR 528 Special Use Lane

Central Florida Expressway Authority

Five-Year Work Plan

Project Information

Current Status : On-going Priority : 1
 Date Originated : 3/1/17
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Construction Safety Campaign # 599-157
 Route Number : Systemwide
 Project Category : Existing System Improvements
 Work Description : Safety Project
Communications

Project Schedule :

Activity	2019		2020		2021		2022		2023		2024	
Public Involvement												

Project Cost (in thousands \$) :

Activity	Totals \$	2019		2020		2021		2022		2023		2024	
Study	1,750	88	88	87	87	88	88	87	87	88	88	87	87
TOTAL	1,750	FY 19/20 Total = 350		FY 20/21 Total = 350		FY 21/22 Total = 350		FY 22/23 Total = 350		FY 23/24 Total = 350			
		Encumbered =		Encumbered =									

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6%

FY 2021 2.6%

FY 2022 2.7%

FY 2023 2.8%

FY 2024 2.9%

Activity	Totals \$	2019		2020		2021		2022		2023		2024	
Study	1,750	88	88	87	87	88	88	87	87	88	88	87	87
TOTAL	1,750	FY 19/20 Total = 350		FY 20/21 Total = 350		FY 21/22 Total = 350		FY 22/23 Total = 350		FY 23/24 Total = 350			
		Encumbered =		Encumbered =									

Remarks: Funding levels are \$350k per year.

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 : PD&E Priority : 1
 Date Originated : 3/1/16
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : -
 From : US 27 To: SR 429

Project Name/Number : Lake / Orange County Connector Feasibility/PD&E Study # 599-225
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway
PD&E

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
PD&E	325			325																					
TOTAL	325	FY 19/20 Total = 325				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 325				Encumbered = -																			

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% R/W Inflation rate = 6% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
PD&E	325			325																					
TOTAL	325	FY 19/20 Total = 325				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 325				Encumbered = -																			

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : PD&E Priority : 1
 Date Originated : 3/1/16
 Last Revision : 5/16/19
 Fund Source : SP
 Length (miles) : -
 From : Cyrils To: Nova

Project Name/Number : Osceola Parkway Extension - Cyrils Dr. to Nova Rd. (CR 532) PD&E Study # 599-228
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway PD&E

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Selection																								
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	5			5																																					
PD&E	1,200				240	240	240	240	240	240																															
TOTAL	1,205																																								
		FY 19/20 Total =				725				FY 20/21 Total =				480				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				5				Encumbered =				-																											

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% R/W Inflation rate = 6% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	5			5																																					
PD&E	1,215				243	243	243	243	243	243																															
TOTAL	1,220																																								
		FY 19/20 Total =				734				FY 20/21 Total =				486				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				5				Encumbered =				-																											

Remarks: EAL includes administrative costs associated with selection.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/7/19
 Last Revision : 3/7/19
 Fund Source : SP
 Length (miles) : -
 From : CR 532 To: I-4

Project Name/Number : Poinciana Parkway Extension PD&E Study - Segment 2 (Potential) # -
 Route Number : SR 538
 Project Category : System Expansion Projects
 Work Description : New Expressway
PD&E

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
PD&E	1,800					150	150	150	150	150	150	150	150	150	150	150	150								
TOTAL	1,800					FY 19/20 Total = 300				FY 20/21 Total = 600				FY 21/22 Total = 600				FY 22/23 Total = 300				FY 23/24 Total = -			
						Encumbered = -				Encumbered = -															

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% R/W Inflation rate = 6% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
PD&E	1,836					153	153	153	153	153	153	153	153	153	153	153	153								
TOTAL	1,836					FY 19/20 Total = 306				FY 20/21 Total = 612				FY 21/22 Total = 612				FY 22/23 Total = 306				FY 23/24 Total = -			
						Encumbered = -				Encumbered = -															

Remarks: Includes an IMR/IJR with the SR 429/I-4 interchange. Assumes federal NEPA process.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/1/16
 Last Revision : 3/28/19
 Fund Source : SP
 Length (miles) : -
 From : US 441 To: SR 434

Project Name/Number : SR 414 Direct Connection PD&E Study # -
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway
PD&E Study

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
PD&E																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
PD&E	1,500					300	300	300	300	300																															
TOTAL	1,500																																								
		FY 19/20 Total =				600				FY 20/21 Total =				900				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% R/W Inflation rate = 6% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
PD&E	1,530					306	306	306	306	306																															
TOTAL	1,530																																								
		FY 19/20 Total =				612				FY 20/21 Total =				918				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Study Priority : 1
 Date Originated : 4/9/19
 Last Revision : 5/16/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Osceola-Brevard County Connector Study # -
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway
Concept, Feasibility & Mobility Study

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Selection																								
C, F & M Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	10			5	5																																				
C, F & M Study	1,500					300	300	300	300	300																															
TOTAL	1,510																																								
		FY 19/20 Total =				610				FY 20/21 Total =				900				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				10				Encumbered =				-																											

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% R/W Inflation rate = 6% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	10			5	5																																				
C, F & M Study	1,530					306	306	306	306	306																															
TOTAL	1,540																																								
		FY 19/20 Total =				622				FY 20/21 Total =				918				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				10				Encumbered =				-																											

Remarks: EAL includes administrative costs associated with selection.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/14/18
 Last Revision : 4/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Future Corridor Planning Studies (Potential) # -
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway Planning Studies

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Studies																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Studies	9,000					500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500		
TOTAL	9,000	FY 19/20 Total = 1,000				FY 20/21 Total = 2,000				FY 21/22 Total = 2,000				FY 22/23 Total = 2,000				FY 23/24 Total = 2,000							
		Encumbered = -				Encumbered = -																			

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Studies	9,000					500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500		
TOTAL	9,000	FY 19/20 Total = 1,000				FY 20/21 Total = 2,000				FY 21/22 Total = 2,000				FY 22/23 Total = 2,000				FY 23/24 Total = 2,000							
		Encumbered = -				Encumbered = -																			

Remarks: Projects to be determined based on the future growth and demand.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Potential projects include the Northeast Connector PD&E Study and the Southport Connector PD&E Study.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status :	<u>No Activity</u>	Priority :	<u>1</u>	Project Name/Number :	<u>Future Expansion Projects (Potential)</u>	# -
Date Originated :	<u>4/8/19</u>					
Last Revision :	<u>4/8/19</u>					
Fund Source :	<u>SP</u>					
Length (miles) :	<u>-</u>					
From :	<u>-</u>	To :	<u>-</u>	Project Category :	<u>System Expansion Projects</u>	
				Work Description :	<u>New Expressway</u>	
					<u>Design, Right-of-Way, & Construction</u>	

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
ROW																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	117,610					7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350	5	5	7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350	7,350																
ROW	115,000													17,250	17,250	17,250	17,250	7,667	7,667	7,667	7,667	7,667	7,667	7,667	7,667																
Mitigation	23,500																					23,500																			
Construction	490,000															61,250	61,250	61,250	61,250	61,250	61,250	61,250	61,250	61,250	61,250																
Toll Equipment	2,520																							2,520																	
TOTAL	748,630	FY 19/20 Total =				14,700				FY 20/21 Total =				29,400				FY 21/22 Total =				107,210				FY 22/23 Total =				305,067				FY 23/24 Total =				292,253			
		Encumbered =				-				Encumbered =				-				Encumbered =				-				Encumbered =				-											

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% R/W Inflation rate = 6% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	124,186					7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	5	5	8,022	8,022	8,022	8,022	8,022	8,022	8,022	8,022	8,022	8,022																
ROW	131,488													19,723	19,723	19,723	19,723	8,766	8,766	8,766	8,766	8,766	8,766	8,766	8,766																
Mitigation	25,305																					25,305																			
Construction	533,856															66,732	66,732	66,732	66,732	66,732	66,732	66,732	66,732	66,732	66,732																
Toll Equipment	2,520																							2,520																	
TOTAL	817,355	FY 19/20 Total =				15,000				FY 20/21 Total =				30,000				FY 21/22 Total =				119,207				FY 22/23 Total =				334,080				FY 23/24 Total =				319,068			
		Encumbered =				-				Encumbered =				-				Encumbered =				-				Encumbered =				-											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
 Estimated total project cost assumes two new limited access facilities. Possible projects include: Lake/Orange County Connector, Osceola Parkway Extension, Poinciana Parkway Extension, SR 414 Direct Connection, and Southport Connector Expressway.
 Estimated ROW cost (2019 \$): \$115 M Estimated mitigation cost (2019 \$): \$23.5 M
 Estimated total construction cost (2019 \$): \$490 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/26/18
 Last Revision : 3/11/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : 2045 Master Plan # -
 Route Number : -
 Project Category : -
 Work Description : Master Plan
Planning

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Study																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024				
Study	600				200	200	200														
TOTAL	600	FY 19/20 Total =			200	FY 20/21 Total =			400	FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-
		Encumbered =			-	Encumbered =			-												

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024				
Study	615				205	205	205														
TOTAL	615	FY 19/20 Total =			205	FY 20/21 Total =			410	FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-
		Encumbered =			-	Encumbered =			-												

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance Priority : 1
 Date Originated : 2/16/17
 Last Revision : 2/25/19
 Fund Source : CF
 Length (miles) : -
 From : Coronado Somerset Dr. To: SR 46

Project Name/Number : Wekiva Parkway (206) Landscape # 429-825
 Route Number : SR 453
 Project Category : Expansion Projects
 Work Description : Landscaping
Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Maintenance	35			8	8	8	8	3																	
TOTAL	35	FY 19/20 Total = 32				FY 20/21 Total = 3				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 32				Encumbered = 3																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Maintenance	35			8	8	8	8	3																	
TOTAL	35	FY 19/20 Total = 32				FY 20/21 Total = 3				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 32				Encumbered = 3																			

Remarks: _____

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Maintenance Priority : 1
 Date Originated : 3/1/16
 Last Revision : 2/25/19
 Fund Source : CF
 Length (miles) : -
 From : US 441 To: Kelly Park Road

Project Name/Number : Wekiva Parkway (202 & 203) Landscape # 429-824
 Route Number : SR 429
 Project Category : Expansion Projects
 Work Description : Landscaping
Maintenance

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Maintenance																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
Maintenance	24		8	8	8														
TOTAL	24																		
		FY 19/20 Total = 24			FY 20/21 Total = -			FY 21/22 Total = -			FY 22/23 Total = -			FY 23/24 Total = -					
		Encumbered = 24			Encumbered = -														

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
Maintenance	24		8	8	8														
TOTAL	24																		
		FY 19/20 Total = 24			FY 20/21 Total = -			FY 21/22 Total = -			FY 22/23 Total = -			FY 23/24 Total = -					
		Encumbered = 24			Encumbered = -														

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Installation Priority : 1
 Date Originated : 2/2/17
 Last Revision : 2/25/19
 Fund Source : CF
 Length (miles) : -
 From : Plymouth Sorrento Rd. To: South of Orange/Lake County Line

Project Name/Number : Wekiva Parkway (205) Landscape # 429-826
 Route Number : SR 429
 Project Category : Expansion Projects
 Work Description : Landscaping
Partial Installation & Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	45			45																																					
Installation	225			225																																					
Maintenance	120				15	15	15	15	15	15	15	15																													
TOTAL	390																																								
		FY 19/20 Total =				315				FY 20/21 Total =				60				FY 21/22 Total =				15				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				315				Encumbered =				60																											

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	45			45																																					
Installation	225			225																																					
Maintenance	120				15	15	15	15	15	15	15	15																													
TOTAL	390																																								
		FY 19/20 Total =				315				FY 20/21 Total =				60				FY 21/22 Total =				15				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				315				Encumbered =				60																											

Remarks: EAL includes construction engineering & inspection and maintenance support services.
Includes buffer landscaping from Plymouth Sorrento Rd. to the Utility Corridor.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 2/2/17
 Last Revision : 2/25/19
 Fund Source : CF
 Length (miles) : -
 From : South of Ondich Rd. To: Plymouth Sorrento Rd.

Project Name/Number : Wekiva Parkway / SR 453 Interchange (204) Landscape # 429-827
 Route Number : SR 429
 Project Category : Expansion Projects
 Work Description : Landscaping
Installation & Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	110			55	55																																				
Installation	1,840			920	920																																				
Maintenance	160					20	20	20	20	20	20	20	20																												
TOTAL	2,110																																								
		FY 19/20 Total =				1,990				FY 20/21 Total =				80				FY 21/22 Total =				40				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	110			55	55																																				
Installation	1,840			920	920																																				
Maintenance	160					20	20	20	20	20	20	20	20																												
TOTAL	2,110																																								
		FY 19/20 Total =				1,990				FY 20/21 Total =				80				FY 21/22 Total =				40				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Remarks: EAL includes construction engineering & inspection and maintenance support services.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/2/17
 Last Revision : 3/14/18
 Fund Source : SP
 Length (miles) : -
 From : Kelly Park Rd. Interchange To : -

Project Name/Number : Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape # 429-828
 Route Number : SR 429
 Project Category : Expansion Projects
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	150																								
Installation	828																								
Maintenance	63																								
TOTAL	1,041																								
		FY 19/20 Total = -				FY 20/21 Total = 45				FY 21/22 Total = 494				FY 22/23 Total = 466				FY 23/24 Total = 36							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	158																								
Installation	896																								
Maintenance	70																								
TOTAL	1,124																								
		FY 19/20 Total = -				FY 20/21 Total = 47				FY 21/22 Total = 532				FY 22/23 Total = 505				FY 23/24 Total = 40							
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/2/17
 Last Revision : 3/14/18
 Fund Source : SP
 Length (miles) : -
 From : SR 429 To: SR 46

Project Name/Number : SR 453 Buffer Plantings # -
 Route Number : SR 453
 Project Category : Expansion Projects
 Work Description : Landscaping
Design, Installation & Partial Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	128													38	38	5	5	21	21						
Installation	690																	345	345						
Maintenance	24																			8	8	8			
TOTAL	842					FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 38				FY 22/23 Total = 414				FY 23/24 Total = 390			
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	138													41	41	5	5	23	23						
Installation	768																	384	384						
Maintenance	27																			9	9	9			
TOTAL	933					FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 41				FY 22/23 Total = 458				FY 23/24 Total = 434			
		Encumbered =				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design / Const. Priority : 1
 Date Originated : 3/1/95
 Last Revision : 2/25/19
 Fund Source : CF
 Length (miles) : -
 From : SR 408/SR 417 To: Lake Underhill Road

Project Name/Number : SR 408/SR 417 Interchange (Phase II) Design-Build # 408-253G
 Route Number : SR 408 / SR 417
 Project Category : Interchange Projects
 Work Description : Ramps, Mill & Resurface Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design-Build																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	828			792	36																				
Design-Build	6,900			6,600	300																				
TOTAL	7,728																								
		FY 19/20 Total = 7,728				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 7,728				Encumbered = -																			

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	828			792	36																				
Design-Build	6,900			6,600	300																				
TOTAL	7,728																								
		FY 19/20 Total = 7,728				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 7,728				Encumbered = -																			

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: October 2019.
 Estimated construction cost remaining: \$6.9 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority : 1
 Date Originated : 8/2/13
 Last Revision : 2/23/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : SR 408 at I-4 Ultimate # 408-312
 Route Number : SR 408
 Project Category : Interchange Projects
 Work Description : Interchange Reconstruction
Contribution, Corridor Consultant, & Const. Liaison

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Corridor Consultant																								
Contribution																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Corridor Consultant	200			25	25	25	25	25	25	25	25																														
Contribution	80,000			80,000																																					
TOTAL	80,200																																								
		FY 19/20 Total =				80,100				FY 20/21 Total =				100				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				80,100				Encumbered =				100																											

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
Corridor Consultant	200			25	25	25	25	25	25	25	25																														
Contribution	80,000			80,000																																					
TOTAL	80,200																																								
		FY 19/20 Total =				80,100				FY 20/21 Total =				100				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				80,100				Encumbered =				100																											

Remarks: Remaining contribution of \$80 m for SR 408 / I-4 Ultimate project.
 Includes \$75k per quarter for 5 years for Owners Authorized Representative.
 Contract no. 01399R 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 : Design Priority : 1
 Date Originated : 3/13/16
 Last Revision : 3/14/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : SR 429 / Stoneybrook West Parkway Interchange # 429-316A
 Route Number : SR 429
 Project Category : Interchange Projects
 Work Description : Interchange Design
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		
Toll Equipment																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	1,207		189	5	5	336	336	336																							
Construction	8,400				2,800	2,800	2,800																								
Toll Equipment	840						840																								
TOTAL	10,447	FY 19/20 Total =			3,335			FY 20/21 Total =			7,112			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			189			Encumbered =			-																				

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	1,234		189	5	5	345	345	345																							
Construction	8,622				2,874	2,874	2,874																								
Toll Equipment	840						840																								
TOTAL	10,696	FY 19/20 Total =			3,418			FY 20/21 Total =			7,278			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			189			Encumbered =			-																				

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

Estimated total construction cost (2019 \$): \$8.4 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/1/18
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : East of Econ River Bridge To: East of Dallas Blvd.

Project Name/Number : SR 528 - Dallas Boulevard Interchange # -
 Route Number : SR 528
 Project Category : Interchange Projects
 Work Description : Interchange Reconstruction
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Selection																								
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	9,050									5	5	968	968	968	968	5	5	1,032	1,032	1,032	1,032	1,032	1,032		
Construction	43,000																	8,600	8,600	8,600	8,600	8,600	8,600		
Toll Equipment	840																						840		
TOTAL	52,890									5	5	968	968	968	968	5	5	10,610	10,610	10,610	10,610	10,610	39,368		
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				5				2,908				10,610				39,368							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020: 2.6% FY 2021: 2.6% FY 2022: 2.7% FY 2023: 2.8% FY 2024: 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	9,905									5	5	1,035	1,035	1,035	1,035	5	5	1,149	1,149	1,149	1,149	1,149	1,149		
Construction	47,840																	9,568	9,568	9,568	9,568	9,568	9,568		
Toll Equipment	840																						840		
TOTAL	58,585									5	5	1,035	1,035	1,035	1,035	5	5	11,762	11,762	11,762	11,762	11,762	43,708		
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				5				3,110				11,762				43,708							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Project includes the reconstruction of SR 528 and Dallas Boulevard.
Estimated total construction cost (2019 \$): \$43 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
Date Originated : 2/17/19
Last Revision : 2/17/19
Fund Source : SP
Length (miles) : -
From : SR 408/SR 417 To: Lake Underhill Road

Project Name/Number : SR 408 Widening Project - SR 417 / SR 408 Centerpiece Interchange # -
Route Number : SR 408 / SR 417
Project Category : Interchange Projects
Work Description : Landscaping
Design, Installation & Maintenance

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	290			90	90	5	5	50	50																
Installation	1,656							828	828																
Maintenance	144									18	18	18	18	18	18	18	18								
TOTAL	2,090																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	296			91	91	5	5	52	52																
Installation	1,710							855	855																
Maintenance	152									19	19	19	19	19	19	19	19								
TOTAL	2,158																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Remarks: EAL includes design, bidding, construction engineering & inspection and maintenance support services.
Project limits match the 253G project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance Priority : 1
 Date Originated : 9/18/12
 Last Revision : 3/14/18
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : SR 417 / Boggy Creek Road Interchange (Phase III) Landscaping # 417-301D
 Route Number : SR 417
 Project Category : Interchange Projects
 Work Description : Landscaping
Partial Maintenance

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Maintenance																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024				
Maintenance	63			27			27			9											
TOTAL	63	FY 19/20 Total =			63	FY 20/21 Total =			-	FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-
		Encumbered =			63	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024				
Maintenance	63			27			27			9											
TOTAL	63	FY 19/20 Total =			63	FY 20/21 Total =			-	FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-
		Encumbered =			63	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 2/17/19
 Last Revision : 2/17/19
 Fund Source : SP
 Length (miles) : -
 From : East of Econ River Bridge To: East of Dallas Blvd.

Project Name/Number : SR 528 - Dallas Boulevard Interchange Landscaping # -
 Route Number : SR 528
 Project Category : Interchange Projects
 Work Description : Landscaping
Design

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	118																								
TOTAL	118																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				-				-				-				118							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	132																								
TOTAL	132																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				-				-				-				132							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design and bidding.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority : 1
 Date Originated : 3/1/95
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Systemwide Toll Plaza Projects # -
 Route Number : Systemwide
 Project Category : Facilities Projects
 Work Description : Toll Plaza Projects
Design & Construction
(Projects to be determined)

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	50					5	5			5	5			5	5			5	5			5	5																		
Construction	450						90				90				90				90				90																		
TOTAL	500																																								
		FY 19/20 Total =				100				FY 20/21 Total =				100				FY 21/22 Total =				100				FY 22/23 Total =				100				FY 23/24 Total =				100			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	50					5	5			5	5			5	5			5	5			5	5																		
Construction	450						90				90				90				90				90																		
TOTAL	500																																								
		FY 19/20 Total =				100				FY 20/21 Total =				100				FY 21/22 Total =				100				FY 22/23 Total =				100				FY 23/24 Total =				100			
		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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Concept Priority : 1
 Date Originated : 2/23/19
 Last Revision : 2/23/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : CFX Parking Lot Expansion # -
 Route Number : -
 Project Category : Facilities Projects
 Work Description : Parking Lot
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	170			50	50	5	5	20	20	20															
Construction	500							167	167	167															
TOTAL	670																								
		FY 19/20 Total = 110				FY 20/21 Total = 560				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	173			50	50	5	5	21	21	21															
Construction	516							172	172	172															
TOTAL	689																								
		FY 19/20 Total = 110				FY 20/21 Total = 579				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

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

Estimated total construction cost (2019 \$): \$0.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 5/4/15
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : - To: -

Project Name/Number : Miscellaneous CFX Headquarters Improvements # -
 Route Number : Headquarters
 Project Category : Facilities Projects
 Work Description : Miscellaneous Projects
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024						
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 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =									
		Encumbered =			Encumbered =																		

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024						
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 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =									
		Encumbered =			Encumbered =																		

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 1/18/17
 Last Revision : 3/27/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : E-PASS Service Center Relocations and Buildout # -
 Route Number : Systemwide
 Project Category : Information Technology
 Work Description : Building Renovation for Walk-Up Center Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	140		10	5	5	80	20	20																							
Construction	600				200	200	200																								
Furnishings	200					100	100																								
TOTAL	940																														
		FY 19/20 Total =			300			FY 20/21 Total =			640			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =						Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% R/W Inflation rate = 8% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	143		10	5	5	82	21	21																							
Construction	616				205	205	205																								
Furnishings	207					103	103																								
TOTAL	966																														
		FY 19/20 Total =			308			FY 20/21 Total =			658			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =						Encumbered =																							

Remarks: EAL includes design, permitting, bidding and construction engineering & inspection.
 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
 Renovate 3,000 sf of the former administration/headquarters building.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 3/8/17
 Last Revision : 6/11/18
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : CFX East District Facility Utilities # 599-416A
 Route Number : -
 Project Category : Facilities Projects
 Work Description : District Facility Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	60			20	5	5	15	15																	
Construction	250						125	125																	
TOTAL	310																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	60			20	5	5	15	15																	
Construction	256						128	128																	
TOTAL	316																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

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

Includes extension of water utility lines to the East district site.

Estimated total construction cost (2019 \$): \$0.25 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/8/17
 Last Revision : 6/11/18
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : CFX East District Facility # 599-416A
 Route Number : -
 Project Category : Facilities Projects
 Work Description : District Facility
Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Bidding																		
Design-Build																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	982						5	5	324	324	324																				
Design-Build	8,100								2,700	2,700	2,700																				
TOTAL	9,082																														
		FY 19/20 Total =			-			FY 20/21 Total =			3,034			FY 21/22 Total =			6,048			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =						Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	1,036						5	5	342	342	342																				
Design-Build	8,532								2,844	2,844	2,844																				
TOTAL	9,568																														
		FY 19/20 Total =			-			FY 20/21 Total =			3,196			FY 21/22 Total =			6,372			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =						Encumbered =																							

Remarks: EAL includes bidding, construction engineering & inspection, and administration. Design-Build includes costs for design and construction.

Estimated total design-build cost (2019 \$): \$8.1 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/8/17
 Last Revision : 6/11/18
 Fund Source : SP
 Length (miles) : -
 From : - To: -

Project Name/Number : CFX West District Facility # 599-415A
 Route Number : -
 Project Category : Facilities Projects
 Work Description : District Facility
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Concept Study																								
Bidding																								
Design-Build																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,450						180	180	5	5	360	360	360	360	360										
Design-Build	9,000										3,000	3,000	3,000												
TOTAL	10,450																								
		FY 19/20 Total = -				FY 20/21 Total = 370				FY 21/22 Total = 10,080				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,528						186	186	5	5	382	382	382												
Design-Build	9,543										3,181	3,181	3,181												
TOTAL	11,071																								
		FY 19/20 Total = -				FY 20/21 Total = 382				FY 21/22 Total = 10,689				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes concept study, bidding, construction engineering & inspection, and administration. Design-Build includes costs for design and construction.

Includes filling the pond at SR 429 / Connector Road, utilities, etc.

Estimated total construction cost (2019 \$): \$9.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/8/17
 Last Revision : 6/3/19
 Fund Source : CF
 Length (miles) : -
 From : - To: -

Project Name/Number : Systemwide Air Conditioner Unit Replacement 408 / 429 / 414 # 599-419
 Route Number : 408 / 429 / 414
 Project Category : Facilities Projects
 Work Description : Air Conditioner Replacements
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	76			18	18	5	5	10	10	10	10														
Construction	250							83	83	83	83														
TOTAL	326																								
				FY 19/20 Total = 41				FY 20/21 Total = 285				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -					
				Encumbered = -				Encumbered = -																	

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	76			18	18	5	5	10	10	10	10														
Construction	261							87	87	87	87														
TOTAL	337																								
				FY 19/20 Total = 41				FY 20/21 Total = 296				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 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 : <u>No Activity</u>	Priority : <u>2</u>	Project Name/Number : <u>CFX HQ Sustainability Program</u>	# -
Date Originated : <u>3/6/19</u>		Route Number : <u>-</u>	
Last Revision : <u>3/19/19</u>		Project Category : <u>Facilities Projects</u>	
Fund Source : <u>SP</u>		Work Description : <u>HQ Building Power Improvements</u>	
Length (miles) : <u>-</u>		<u>Design & Construction</u>	
From : <u>-</u>	To : <u>-</u>		

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	265			25	100	75	5	5			10	25	10	5	5										
Construction	396								25	150					110	111									
TOTAL	661	FY 19/20 Total = 200				FY 20/21 Total = 185				FY 21/22 Total = 50				FY 22/23 Total = 226				FY 23/24 Total = -							
Encumbered =		Encumbered =				Encumbered =				Encumbered =				Encumbered =											

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020: 2.6%, FY 2021: 2.6%, FY 2022: 2.7%, FY 2023: 2.8%, FY 2024: 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	271			25	101	76	5	5			11	27	11	5	5										
Construction	426								26	157					121	122									
TOTAL	697	FY 19/20 Total = 202				FY 20/21 Total = 193				FY 21/22 Total = 54				FY 22/23 Total = 248				FY 23/24 Total = -							
Encumbered =		Encumbered =				Encumbered =				Encumbered =				Encumbered =											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes study, electric vehicle (EV) charging stations and other improvements to be identified in the study in FY 20/21, and rooftop photovoltaics (PVs) in FY 22 (possibly as part of other improvements).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 3/6/19
 Last Revision : 3/21/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Coral Hills and John Young Toll Plazas - PVs # -
 Route Number : SR 414 / SR 417
 Project Category : Facilities Projects
 Work Description : Building Power Improvements
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	182					43	43	5	5	29	29	29													
Construction	858									286	286	286													
TOTAL	1,040					FY 19/20 Total = 86				FY 20/21 Total = 639				FY 21/22 Total = 315				FY 22/23 Total = -				FY 23/24 Total = -			
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	188					44	44	5	5	30	30	30													
Construction	897									299	299	299													
TOTAL	1,085					FY 19/20 Total = 88				FY 20/21 Total = 668				FY 21/22 Total = 329				FY 22/23 Total = -				FY 23/24 Total = -			
		Encumbered =				Encumbered =																			

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

Includes ground-mount photovoltaics (PVs) at Coral Hills & John Young Plazas.

Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 3/6/19
 Last Revision : 3/21/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Independence Toll Plaza - PVs # -
 Route Number : SR 429
 Project Category : Facilities Projects
 Work Description : Building Power Improvements
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	91									23	23	5	5	11	14										
Construction	407													122	122	163									
TOTAL	498																								
		FY 19/20 Total = -				FY 20/21 Total = 46				FY 21/22 Total = 276				FY 22/23 Total = 176				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	97									24	24	5	5	12	12	15									
Construction	437													131	131	175									
TOTAL	534																								
		FY 19/20 Total = -				FY 20/21 Total = 48				FY 21/22 Total = 296				FY 22/23 Total = 190				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes ground mount photovoltaics (PVs) at the Independence Plaza.
Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 3/6/19
 Last Revision : 3/21/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Forest Lake and University Toll Plazas - PVs # -
 Route Number : SR 408 / SR 417
 Project Category : Facilities Projects
 Work Description : Building Power Improvements
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	113									28	28	5	5	14	14	19									
Construction	564													169	169	226									
TOTAL	677																								
		FY 19/20 Total = -				FY 20/21 Total = 56				FY 21/22 Total = 376				FY 22/23 Total = 245				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	121									30	30	5	5	15	15	21									
Construction	607													182	182	243									
TOTAL	728																								
		FY 19/20 Total = -				FY 20/21 Total = 60				FY 21/22 Total = 404				FY 22/23 Total = 264				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes ground-mount photovoltaics (PVs) at University Plaza and rooftop PVs at Forest Lake Plaza.
Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 3/6/19
 Last Revision : 3/21/19
 Fund Source : SP
 Length (miles) : -
 From : _____ To : _____

Project Name/Number : Hiwassee Toll Plaza, Data Center and Conway West Toll Plaza - PVs # -
 Route Number : SR 408
 Project Category : Facilities Projects
 Work Description : Building Power Improvements
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	402													100	100	5	5	48	48	95					
Construction	2,009																	603	603	803					
TOTAL	2,411																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 201				FY 22/23 Total = 1,312				FY 23/24 Total = 898							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	437													108	108	5	5	53	53	105					
Construction	2,220																	666	666	888					
TOTAL	2,657																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = 216				FY 22/23 Total = 1,448				FY 23/24 Total = 993							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes elevated photovoltaics (PVs) at Hiwassee Plaza, Hiwassee Data Center and Conway West Plaza.
Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 3/6/19
 Last Revision : 3/21/19
 Fund Source : SP
 Length (miles) : -
 From : - To: -

Project Name/Number : Pine Hills and Boggy Creek Toll Plaza - PVs # -
 Route Number : SR 408
 Project Category : Facilities Projects
 Work Description : Building Power Improvements
Design & Partial Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	184																	59	59	5	5	28	28		
Construction	704																					352	352		
TOTAL	887																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 117				FY 23/24 Total = 770							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	204																	65	65	5	5	32	32		
Construction	800																					400	400		
TOTAL	1,004																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 130				FY 23/24 Total = 874							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes wet-pond/floating photovoltaics (PVs) at Pine Hills and Boggy Creek Plazas.
Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 4/29/02
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Fiber Optic Network (FON) Utility Adjustments # 408-509
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : Utility Adjustments
Utility Adjustments

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024							
FON Utility Adjustments																												

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
Adjustments	300			50			50			50			50			50			50			50			50			50			50			50			50			50					
TOTAL	300																																												
		FY 19/20 Total =				100				FY 20/21 Total =				50				FY 21/22 Total =				50				FY 22/23 Total =				50				FY 23/24 Total =				50							
		Encumbered =								Encumbered =																																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																							
Adjustments	300			50			50			50			50			50			50			50			50			50			50			50			50								
TOTAL	300																																												
		FY 19/20 Total =				100				FY 20/21 Total =				50				FY 21/22 Total =				50				FY 22/23 Total =				50				FY 23/24 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 : Installation Priority : 1
 Date Originated : 6/27/13
 Last Revision : 3/19/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : ITS Network Upgrade Phase II # 599-524
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : Re-splice Network Physical Architecture Design & Installation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	300			75	75	75	75																																		
Installation	3,070			750	750	785	785																																		
TOTAL	3,370																																								
		FY 19/20 Total =				3,370				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				3,370				Encumbered =																															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	300			75	75	75	75																																		
Installation	3,070			750	750	785	785																																		
TOTAL	3,370																																								
		FY 19/20 Total =				3,370				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				3,370				Encumbered =																															

Remarks: EAL includes 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 : Installation Priority : 1
 Date Originated : 9/11/12
 Last Revision : 3/28/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : SR 429 & SR 453 CCTV Deployment - Wekiva Parkway Sections 2A, 2B & 2C # 599-547
 Route Number : SR 429 / SR 453
 Project Category : Transportation Technology
 Work Description : CCTV Cameras
Installation

Project Schedule :

Activity	2019		2020		2021		2022		2023		2024	
Installation												

Project Cost (in thousands \$) :

Activity	Totals \$	2019		2020		2021		2022		2023		2024	
EAL	110		55		55								
Installation	750		400		350								
TOTAL	860												
		FY 19/20 Total =		860		FY 20/21 Total =		-		FY 21/22 Total =		-	
		Encumbered =		860		Encumbered =							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019		2020		2021		2022		2023		2024	
EAL	110		55		55								
Installation	750		400		350								
TOTAL	860												
		FY 19/20 Total =		860		FY 20/21 Total =		-		FY 21/22 Total =		-	
		Encumbered =		860		Encumbered =							

Remarks: EAL includes construction engineering & inspection.
 Install approximately 14 CCTV cameras for deployment on CFX-operated portions of SR 429 and SR 453 (Wekiva Parkway Sections 2A, 2B, & 2C).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 5/16/12
 Last Revision : 3/19/19
 Fund Source : SP
 Length (miles) : -
 From : _____ To: _____

Project Name/Number : Advanced Expressway Operations Performance Measures # -
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : Enhancements to ITS Data Analysis Systems Implementation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	130					10	20	20	20	20	20	20	20												
Implementation	1,200						200	200	200	200	200	200	200												
TOTAL	1,330																								
		FY 19/20 Total = 10				FY 20/21 Total = 880				FY 21/22 Total = 440				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	134					10	21	21	21	21	21	21	21												
Implementation	1,240						207	207	207	207	207	207	207												
TOTAL	1,374																								
		FY 19/20 Total = 10				FY 20/21 Total = 909				FY 21/22 Total = 455				FY 22/23 Total = -				FY 23/24 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 : 3/19/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : Supplemental DCS and CCTV Deployment # 599-537
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : Deploy DCS and CCTV Cameras Installation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	656			154	154	154	154	40																																	
Installation	6,604			1,541	1,541	1,541	1,541	440																																	
TOTAL	7,260																																								
		FY 19/20 Total =				6,780				FY 20/21 Total =				480				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				6,780				Encumbered =				480																											

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	656			154	154	154	154	40																																	
Installation	6,604			1,541	1,541	1,541	1,541	440																																	
TOTAL	7,260																																								
		FY 19/20 Total =				6,780				FY 20/21 Total =				480				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				6,780				Encumbered =				480																											

Remarks: EAL includes construction engineering & inspection.
 Install approximately 10 CCTV cameras for deployment on CFX-operated portions of the SR 429 (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 : No Activity Priority : 1
 Date Originated : 3/11/15
 Last Revision : 4/19/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : Wrong-Way Driving Countermeasures # 599-526
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : Wrong-Way Driving Countermeasures
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	585			125	25	5	5	50	50	100	100	5	5	20	50	45									
Installation	3,250							650	650	650				200	650	450									
TOTAL	3,835	FY 19/20 Total = 160				FY 20/21 Total = 2,250				FY 21/22 Total = 930				FY 22/23 Total = 495				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	607			125	25	5	5	52	52	105	105	5	5	22	54	48									
Installation	3,411							671	671	671				215	699	484									
TOTAL	4,018	FY 19/20 Total = 160				FY 20/21 Total = 2,327				FY 21/22 Total = 999				FY 22/23 Total = 532				FY 23/24 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 : No Activity Priority : 1
 Date Originated : 3/28/17
 Last Revision : 3/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Security Cameras - Plazas, Ramps, and Service Centers # -
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : Security Cameras
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	102		50	5	5	14	14	14											
Construction	408				136	136	136												
TOTAL	510																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =					
		Encumbered =			Encumbered =														

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	103		50	5	5	14	14	14											
Construction	419				140	140	140												
TOTAL	522																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 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
 Date Originated : 2/3/17
 Last Revision : 3/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Dynamic Curve Warning System (DCWS) Pilot # 599-541
 Route Number : SR 408 / SR 417
 Project Category : Transportation Technology
 Work Description : Warning Devices at Interchange Ramps Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	80			40	40																				
Construction	370			185	185																				
TOTAL	450																								
		FY 19/20 Total = 450				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 450				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	80			40	40																				
Construction	370			185	185																				
TOTAL	450																								
		FY 19/20 Total = 450				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 450				Encumbered =																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 1/18/17
 Last Revision : 3/20/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Three-Line DMS Upgrade Program # 599-545
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : New Full-Color DMS roadway signs
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,680			150	200	200	5	5	100	100	100	100	5	5	100	100	100	5	5	100	100	100	100	100	
Construction	10,714								974	974	974	974			974	974	974			974	974	974	974	974	
TOTAL	12,394					FY 19/20 Total = 555				FY 20/21 Total = 3,227				FY 21/22 Total = 2,158				FY 22/23 Total = 2,158				FY 23/24 Total = 4,296			
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,771			151	201	201	5	5	104	104	104	104	5	5	108	108	108	5	5	112	112	112	112	112	
Construction	11,578								1,013	1,013	1,013	1,013			1,054	1,054	1,054			1,091	1,091	1,091	1,091	1,091	
TOTAL	13,349					FY 19/20 Total = 558				FY 20/21 Total = 3,356				FY 21/22 Total = 2,289				FY 22/23 Total = 2,334				FY 23/24 Total = 4,812			
		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 : No Activity Priority : 1
 Date Originated : 1/18/17
 Last Revision : 3/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Field Ethernet Switch Replacement # 599-542
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : IT Network switches
Implementation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024							
Implementation	600				150				150				150				150												
TOTAL	600	FY 19/20 Total = 150				FY 20/21 Total = 150				FY 21/22 Total = 150				FY 22/23 Total = 150				FY 23/24 Total = -											
		Encumbered =				Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024							
Implementation	633				152				156				160				165												
TOTAL	633	FY 19/20 Total = 152				FY 20/21 Total = 156				FY 21/22 Total = 160				FY 22/23 Total = 165				FY 23/24 Total = -											
		Encumbered =				Encumbered =																							

Remarks: Switch replacements estimated at \$150k per year for each of the four years of the project. Expenditures shown approximately when each year's procurement will be scheduled.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 3/11/15
 Last Revision : 3/20/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Transportation Technology Master Plan # -
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : Connected Vehicle Pilot Concept

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Plan Development																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	200				100	100																			
TOTAL	200																								
		FY 19/20 Total = 200				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	203				101	101																			
TOTAL	203																								
		FY 19/20 Total = 203				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: Develop master plan for transportation technology.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/17/15
 Last Revision : 3/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Connected Vehicle Pilot Project # 599-538
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : Pilot Project
Design and Installation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
EAL	120			50	5	5	10	10	10	10	10	10	10	10												
Installation	450						100	50	100	50			50	100												
TOTAL	570	FY 19/20 Total = 60				FY 20/21 Total = 340				FY 21/22 Total = 170				FY 22/23 Total = -				FY 23/24 Total = -								
		Encumbered =				Encumbered =																				

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024				
EAL	123			51	5	5	10	10	10	10	10	10	10	10												
Installation	465						103	52	103	52			52	103												
TOTAL	588	FY 19/20 Total = 61				FY 20/21 Total = 351				FY 21/22 Total = 176				FY 22/23 Total = -				FY 23/24 Total = -								
		Encumbered =				Encumbered =																				

Remarks: Selection of a Connected Vehicle Pilot Project to be made from a list of potential projects identified in the completed Connected Vehicle Study. Includes funds to design and construct a mini-pilot project to prepare for connected vehicle technologies.
Installation includes software development.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/20/18
 Last Revision : 3/19/19
 Fund Source : SP
 Length (miles) : -
 From : _____ To : _____

Project Name/Number : Connected Vehicle Technology Deployment # -
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : Deployment of Connected Vehicle Technology Design and Implementation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	330																								
Implementation	2,000																								
TOTAL	2,330																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 130				FY 23/24 Total = 2,200							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	367																								
Implementation	2,241																								
TOTAL	2,608																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = 143				FY 23/24 Total = 2,465							
		Encumbered =				Encumbered =																			

Remarks: Includes design and implementation of future technology (yet to be determined) to support CFX's Connected Vehicle needs 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 : Installation Priority : 1
 Date Originated : 2/15/18
 Last Revision : 3/19/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : Terminal Server Replacement # 599-550
 Route Number : Systemwide
 Project Category : Transportaton Technology
 Work Description : Replacement of Digi Terminal Servers
Installation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	57			57																					
TOTAL	57	FY 19/20 Total = 57				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 57				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7% Const. Inflation Rates =
 FY 2020: 2.6% FY 2021: 2.6% FY 2022: 2.7% FY 2023: 2.8% FY 2024: 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	57			57																					
TOTAL	57	FY 19/20 Total = 57				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 57				Encumbered =																			

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 2/15/18
 Last Revision : 3/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Remote Power Managers Replacement # -
 Route Number : Systemwide
 Project Category : Transportaton Technology
 Work Description : Replacement of Minuteman Remote Power Managers
Installation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	50				50																				
TOTAL	50	FY 19/20 Total = 50				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	51				51																				
TOTAL	51	FY 19/20 Total = 51				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 2/15/18
 Last Revision : 3/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : MG2 Lower Arm Replacement # 599-528
 Route Number : Systemwide
 Project Category : Transportaton Technology
 Work Description : Replacement of Lowering Arms for HD Cameras Installation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	200				100				100																
TOTAL	200																								
		FY 19/20 Total = 100				FY 20/21 Total = 100				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	205				101				104																
TOTAL	205																								
		FY 19/20 Total = 101				FY 20/21 Total = 104				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/19/19
 Last Revision : 3/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Video Wall Controller # -
 Route Number : Systemwide
 Project Category : Transportaton Technology
 Work Description : Replacement of Video Wall Controller Installation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Installation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	140									70	70														
TOTAL	140									70	70			70	70			-	-			-	-		
		FY 19/20 Total = -				FY 20/21 Total = 70				FY 21/22 Total = 70				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Installation	148									74	74														
TOTAL	148									74	74			74	74			-	-			-	-		
		FY 19/20 Total = -				FY 20/21 Total = 74				FY 21/22 Total = 74				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: This project is for procurement and installation of a new video controller to receive and route all video data from the roadway ITS network, for customizable display on the video wall in the traffic management room. This project is a technology life-cycle replacement.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/27/19
 Last Revision : 3/27/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Extreme Networks Switch Replacement # -
 Route Number : Systemwide
 Project Category : Transportaton Technology
 Work Description : Replacement of Extreme Networks Switches
Installation

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Installation																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
Installation	350																		
TOTAL	350																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =					
		-			-			-			350			-					
		Encumbered =			Encumbered =														

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
Installation	390																		
TOTAL	390																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =					
		-			-			-			390			-					
		Encumbered =			Encumbered =														

Remarks: This project is for procurement and installation of new Extreme (CFX's vendor) network switches throughout the CFX field fiber network.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority : 1
 Date Originated : 4/15/10
 Last Revision : 6/3/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : Traffic Management CCTV Upgrade # 599-528
 Route Number : Systemwide
 Project Category : Transportation Technology
 Work Description : Equipment Cameras
Implementation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Implementation	300			150				150																	
TOTAL	300	FY 19/20 Total = 150				FY 20/21 Total = 150				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
Implementation	300			150				150																	
TOTAL	300	FY 19/20 Total = 150				FY 20/21 Total = 150				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: Migration to Internet Protocol (IP) cameras. FY20 is 2nd year of 3 year program to replace and estimated 36 cameras per year and purchase of 24-port layer 2 switches for field cabinets.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Implementation Priority : 1
 Date Originated : 5/31/06
 Last Revision : 2/19/19
 Fund Source : CF
 Length (miles) : -
 From : - To : -

Project Name/Number : Toll Collection System Upgrade # 599-902
 Route Number : Systemwide
 Project Category : Information Technology
 Work Description : Hardware & Software Implementation & Testing

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Implementation																								
Testing																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	8,181			754	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	355																										
TOTAL	25,673																																								
		FY 19/20 Total =				17,668				FY 20/21 Total =				4,436				FY 21/22 Total =				3,569				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				17,668				Encumbered =				4,436																											

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020: 2.6%, FY 2021: 2.6%, FY 2022: 2.7%, FY 2023: 2.8%, FY 2024: 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	8,181			754	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	355																										
TOTAL	25,673																																								
		FY 19/20 Total =				17,668				FY 20/21 Total =				4,436				FY 21/22 Total =				3,569				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				17,668				Encumbered =				4,436																											

Remarks: EAL includes implementation oversight, installation design reviews and inspections, contractor testing oversight, ad-hoc and independent testing as well as system acceptance testing and report reviews.
Implementation includes Systems Integrator contractor costs for system development, furnish & install, and testing and reporting tasks required of the Systems Integration contractor.
Includes upgrades to lane, plaza toll equipment and centralized transaction server, and upgrades to violation enforcement and image processing.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority : 1
 Date Originated : 3/17/15
 Last Revision : 2/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : IT Infrastructure Upgrade # 599-533
 Route Number : Systemwide
 Project Category : Information Technology
 Work Description : Hardware & Software
Design & Implementation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,000			50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50		
Implementation	5,000			250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250		
TOTAL	6,000	FY 19/20 Total = 1,200				FY 20/21 Total = 1,200				FY 21/22 Total = 1,200				FY 22/23 Total = 1,200				FY 23/24 Total = 1,200							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,000			50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50		
Implementation	5,000			250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250		
TOTAL	6,000	FY 19/20 Total = 1,200				FY 20/21 Total = 1,200				FY 21/22 Total = 1,200				FY 22/23 Total = 1,200				FY 23/24 Total = 1,200							
		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, and GIS, Data Center Facility and ITSM (IT Service Management).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/17/15
 Last Revision : 2/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : CFX Operations Software Update # 599-532
 Route Number : Systemwide
 Project Category : Information Technology
 Work Description : Hardware & Software
Design & Implementation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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 19/20 Total = 9,202				FY 20/21 Total = 6,958				FY 21/22 Total = 3,482				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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 19/20 Total = 9,202				FY 20/21 Total = 6,958				FY 21/22 Total = 3,482				FY 22/23 Total = -				FY 23/24 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.
Includes updates to Hardware, Software, Development and Licenses.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 2
 Date Originated : 3/28/17
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : - To: -

Project Name/Number : Software Development # 599-531
 Route Number : Systemwide
 Project Category : Information Technology
 Work Description : Software Design & Implementation

Project Schedule :

Activity	2019		2020		2021		2022		2023		2024	
Design												
Implementation												

Project Cost (in thousands \$) :

Activity	Totals \$	2019		2020		2021		2022		2023		2024	
EAL	110	27	28	27	28								
Implementation	240	60	60	60	60								
TOTAL	350	FY 19/20 Total = 350		FY 20/21 Total = -		FY 21/22 Total = -		FY 22/23 Total = -		FY 23/24 Total = -			
		Encumbered =		Encumbered =									

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019		2020		2021		2022		2023		2024	
EAL	111	27	28	27	28								
Implementation	242	60	60	60	60								
TOTAL	352	FY 19/20 Total = 352		FY 20/21 Total = -		FY 21/22 Total = -		FY 22/23 Total = -		FY 23/24 Total = -			
		Encumbered =		Encumbered =									

Remarks: EAL includes design and implementation oversight.
Includes new feature development across platforms, to include Legacy Back Office (ARCS, VES, Interoperability, TRIMS, Rental Cars), E-PASS Web Site, E-PASS Mobile App; Power BI, and third party toll integration (tax collector, DHSMV, pay services).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 1/18/17
 Last Revision : 2/19/19
 Fund Source : SP
 Length (miles) : -
 From : _____ To : _____

Project Name/Number : Financial / Accounting Software Replacement # -
 Route Number : Systemwide
 Project Category : Information Technology
 Work Description : Software
Design

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	200			50	50	50	50																		
Software	600				300	300																			
TOTAL	800																								
		FY 19/20 Total = 800				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	201			50	50	50	50																		
Software	608				304	304																			
TOTAL	809																								
		FY 19/20 Total = 809				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 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 : No Activity Priority : 1
 Date Originated : 1/18/17
 Last Revision : 2/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : E-PASS Parking Initiatives # -
 Route Number : Systemwide
 Project Category : Information Technology
 Work Description : E-PASS at Offsite Garages
Design and Implementation

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Implementation																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	202					50	50	51	51																
Implementation	1,824					456	456	456	456																
TOTAL	2,026																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	207					50	50	53	53																
Implementation	1,863					459	459	471	474																
TOTAL	2,069																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 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 Orlando Sanford International Airport parking garages.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : No Activity Priority : 2
 Date Originated : 1/18/17
 Last Revision : 2/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Third-Party Toll Technology # -
 Route Number : Systemwide
 Project Category : Information Technology
 Work Description : Software Testing
Support Services

Project Schedule :

Activity	2019		2020		2021		2022		2023		2024	
Support Services												

Project Cost (in thousands \$) :

Activity	Totals \$	2019		2020		2021		2022		2023		2024									
Support Services	500		125	125	125	125															
TOTAL	500	FY 19/20 Total = 500				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -			
		Encumbered =				Encumbered =															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6%, FY 2021 2.6%, FY 2022 2.7%, FY 2023 2.8%, FY 2024 2.9%

Activity	Totals \$	2019		2020		2021		2022		2023		2024									
Support Services	500		125	125	125	125															
TOTAL	500	FY 19/20 Total = 500				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/21/18
 Last Revision : 2/19/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Toll Plaza Security Cameras # -
 Route Number : Systemwide
 Project Category : Information Technology
 Work Description : Hardware & Software Implementation and Testing

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Implementation																								
Testing																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	480				120	120	120	120																																	
Implementation	2,160					850	1,000	310																																	
TOTAL	2,640																																								
		FY 19/20 Total =				2,210				FY 20/21 Total =				430				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	487				122	122	122	122																																	
Implementation	2,202					867	1,020	316																																	
TOTAL	2,689																																								
		FY 19/20 Total =				2,251				FY 20/21 Total =				438				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction Priority : 1
 Date Originated : 6/20/14
 Last Revision : 2/25/19
 Fund Source : CF
 Length (miles) : -
 From : - To: -

Project Name/Number : SR 429/CR 437A Int. SB Merge Signage # 429-631
 Route Number : SR 429
 Project Category : Signing and Pavement Markings
 Work Description : Signing
Partial Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	28			28																																					
Construction	230			230																																					
TOTAL	258																																								
		FY 19/20 Total =				258				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				258				Encumbered =																															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	28			28																																					
Construction	230			230																																					
TOTAL	258																																								
		FY 19/20 Total =				258				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				258				Encumbered =																															

Remarks: EAL includes construction engineering & inspection, administration, and post-design services.
Project 429-631 bid with project 429-753.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 2/25/19
 Last Revision : 2/25/19
 Fund Source : CF
 Length (miles) : -
 From : I-4 To: SR 417

Project Name/Number : SR 408 Guide Sign Replacement East of I-4 # 408-628B
 Route Number : SR 408
 Project Category : Signing and Pavement Markings
 Work Description : Signing
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	835																														
Construction	5,500																														
TOTAL	6,335																														
		FY 19/20 Total =			2,228			FY 20/21 Total =			4,107			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			165			Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	854																														
Construction	5,643																														
TOTAL	6,497																														
		FY 19/20 Total =			2,283			FY 20/21 Total =			4,214			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			166			Encumbered =																							

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Project Limits: East of I-4 to SR 417. Includes LED lights on overhead signs and replacement of roadway lighting within the project limits.
Estimated total construction cost (2019 \$): \$5.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 2/25/19
 Last Revision : 2/25/19
 Fund Source : SP
 Length (miles) : -
 From : - To: -

Project Name/Number : SR 417/528 Interchange Guide Sign Replacement # -
 Route Number : SR 408
 Project Category : Signing and Pavement Markings
 Work Description : Signing
Partial Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	280					45	45	5	5	60	60	60																													
Construction	1,500									500	500	500																													
TOTAL	1,780																																								
		FY 19/20 Total =				90				FY 20/21 Total =				1,130				FY 21/22 Total =				560				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates = FY 2020 FY 2021 FY 2022 FY 2023 FY 2024
 2.6% 2.6% 2.7% 2.8% 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	291					46	46	5	5	63	63	63																													
Construction	1,569									523	523	523																													
TOTAL	1,860																																								
		FY 19/20 Total =				92				FY 20/21 Total =				1,182				FY 21/22 Total =				586				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				-				Encumbered =																															

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

Replace sign panels due to expired sheeting warranty.

Estimated total construction cost (2019 \$): \$1.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/13/16
 Last Revision : 3/14/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : SR 414 Guide Sign Replacement # -
 Route Number : SR 414 / SR 429 / SR 451
 Project Category : Signing and Pavement Markings
 Work Description : Signing
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,270			210	210	5	5	280	280	280	280														
Construction	7,000							2,333	2,333	2,333	2,333														
TOTAL	8,270	FY 19/20 Total = 425				FY 20/21 Total = 7,845				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020: 2.6%, FY 2021: 2.6%, FY 2022: 2.7%, FY 2023: 2.8%, FY 2024: 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,312			213	213	5	5	292	292	292	292														
Construction	7,278							2,426	2,426	2,426	2,426														
TOTAL	8,590	FY 19/20 Total = 431				FY 20/21 Total = 8,159				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
 Project limits include SR 414 from SR 429 to US 441, SR 429 from SR 414 to Connector Road, and SR 451. Includes LED lights on overhead signs and replacement of roadway lighting with LED.
 Estimated total construction cost (2019 \$): \$7.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority : 2
 Date Originated : 3/1/95
 Last Revision : 3/14/18
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Systemwide Miscellaneous Signing and Pavement Markings # -
 Route Number : Systemwide
 Project Category : Signing and Pavement Markings
 Work Description : Signing & Pavement Markings
Design & Construction
(Projects to be determined)

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	150		10	5	5	10	10	5	10	5	5	10	10	5	10	10	5	10	
Construction	750				150				150			150			150			150	
TOTAL	900																		
		FY 19/20 Total = 180			FY 20/21 Total = 180			FY 21/22 Total = 180			FY 22/23 Total = 180			FY 23/24 Total = 180					
		Encumbered =			Encumbered =														

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020: 2.6%, FY 2021: 2.6%, FY 2022: 2.7%, FY 2023: 2.8%, FY 2024: 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	150		10	5	5	10	10	5	10	5	5	10	10	5	10	10	5	10	
Construction	750				150				150			150			150			150	
TOTAL	900																		
		FY 19/20 Total = 180			FY 20/21 Total = 180			FY 21/22 Total = 180			FY 22/23 Total = 180			FY 23/24 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 : No Activity Priority : 1
 Date Originated : 3/13/16
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : 2.6
 From : Yucatan Drive To: SR 417

Project Name/Number : SR 408 Resurfacing # -
 Route Number : SR 408
 Project Category : Renewal & Replacement Projects
 Work Description : Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	1,990				330	330	5	5	440	440	440								
Construction	11,000							3,667	3,667	3,667									
TOTAL	12,990																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =					
		Encumbered =			Encumbered =														

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	2,080				339	339	5	5	464	464	464								
Construction	11,586							3,862	3,862	3,862									
TOTAL	13,666																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 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 (2019 \$): \$11.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/13/16
 Last Revision : 3/14/19
 Fund Source : RR
 Length (miles) : 1.3
 From : East of Woodbury Rd. To: North of SR 50 (East)

Project Name/Number : SR 408 Resurfacing # -
 Route Number : SR 408
 Project Category : Renewal & Replacement Projects
 Work Description : Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	640							105	105	5	5	210	210												
Construction	3,500											1,750	1,750												
TOTAL	4,140																								
		FY 19/20 Total = -				FY 20/21 Total = 215				FY 21/22 Total = 3,925				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates = FY 2020: 2.6%, FY 2021: 2.6%, FY 2022: 2.7%, FY 2023: 2.8%, FY 2024: 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	678							109	109	5	5	225	225												
Construction	3,736											1,868	1,868												
TOTAL	4,414																								
		FY 19/20 Total = -				FY 20/21 Total = 223				FY 21/22 Total = 4,191				FY 22/23 Total = -				FY 23/24 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 (2019 \$): \$3.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 6/17/14
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : 3.8
 From : West of SR 451 To: West of Keene Rd.

Project Name/Number : SR 414 Resurfacing # 414-754
 Route Number : SR 414
 Project Category : Renewal & Replacement Projects
 Work Description : Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	2,035																														
Construction	13,500																														
TOTAL	15,535																														
		FY 19/20 Total =			5,455			FY 20/21 Total =			10,080			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			405			Encumbered =																							

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	2,080																														
Construction	13,854																														
TOTAL	15,934																														
		FY 19/20 Total =			5,588			FY 20/21 Total =			10,346			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			405			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 (2019 \$): \$13.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 6/17/14
 Last Revision : 3/14/19
 Fund Source : RR
 Length (miles) : 3.1
 From : West of Keene Rd. To: US 441 (East)

Project Name/Number : SR 414 Resurfacing # 414-755
 Route Number : SR 414
 Project Category : Renewal & Replacement Projects
 Work Description : Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	1,360		270	5	5	360	360	360																							
Construction	9,000				3,000	3,000	3,000																								
TOTAL	10,360	FY 19/20 Total =			3,640			FY 20/21 Total =			6,720			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			270			Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	1,392		272	5	5	370	370	370																							
Construction	9,237				3,079	3,079	3,079																								
TOTAL	10,629	FY 19/20 Total =			3,731			FY 20/21 Total =			6,898			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			272			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 (2019 \$): \$9.0 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/13/16
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : 2.6
 From : SR 528 To: Curry Ford Rd.

Project Name/Number : SR 417 Resurfacing # -
 Route Number : SR 417
 Project Category : Renewal & Replacement Projects
 Work Description : Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	2,260					375	375	5	5	500	500	500													
Construction	12,500									4,167	4,167	4,167													
TOTAL	14,760					FY 19/20 Total = 750				FY 20/21 Total = 9,343				FY 21/22 Total = 4,667				FY 22/23 Total = -				FY 23/24 Total = -			
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	2,348					383	383	5	5	524	524	524													
Construction	13,080									4,360	4,360	4,360													
TOTAL	15,428					FY 19/20 Total = 766				FY 20/21 Total = 9,778				FY 21/22 Total = 4,884				FY 22/23 Total = -				FY 23/24 Total = -			
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Southern project limits match SR 417 Widening Project 417-151 north limit.

Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2019 \$): \$12.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 2/25/19
 Last Revision : 2/25/19
 Fund Source : RR
 Length (miles) : 2.6
 From : Curry Ford Rd. To: SR 408

Project Name/Number : SR 417 Resurfacing # -
 Route Number : SR 417
 Project Category : Renewal & Replacement Projects
 Work Description : Mill & Resurface
Design

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024	
EAL	300																					150	150
TOTAL	300																						
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =					
		-				-				-				-				300					
		Encumbered =				Encumbered =																	

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024	
EAL	340																					170	170
TOTAL	340																						
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =					
		-				-				-				-				340					
		Encumbered =				Encumbered =																	

Remarks: EAL includes design.

Includes replacement of single post signs within resurfacing limits.

Estimated total construction cost (2019 \$): \$5.0 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 3/13/16
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : 2.1
 From : SR 408 To: Canal E-4 Bridge

Project Name/Number : SR 417 Resurfacing # -
 Route Number : SR 417
 Project Category : Renewal & Replacement Projects
 Work Description : Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	1,450					240	240	5	5	480	480																														
Construction	8,000									4,000	4,000																														
TOTAL	9,450																																								
		FY 19/20 Total =				480				FY 20/21 Total =				8,970				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =								Encumbered =																															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	1,506					245	245	5	5	503	503																														
Construction	8,372									4,186	4,186																														
TOTAL	9,878																																								
		FY 19/20 Total =				490				FY 20/21 Total =				9,388				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 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 south limit.
Includes replacement of single post signs within resurfacing limits.
Estimated total construction cost (2019 \$): \$8.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 2/17/19
 Last Revision : 2/17/19
 Fund Source : RR
 Length (miles) : -
 From : - To : -

Project Name/Number : SR 417 Bridge over SR 528 Preservation # 417-751
 Route Number : SR 417
 Project Category : Renewal & Replacement Projects
 Work Description : Bridge Repair
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	791																																								
Construction	5,880																																								
TOTAL	6,671																																								
		FY 19/20 Total =				3,378				FY 20/21 Total =				3,293				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				75				Encumbered =																															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	809																																								
Construction	6,034																																								
TOTAL	6,843																																								
		FY 19/20 Total =				3,464				FY 20/21 Total =				3,379				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				75				Encumbered =																															

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

SR 528 WB Ramp to SR 417 SB Bridge (750470) Bearing Repairs and Replacements
Estimated construction cost remaining: \$5.88 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 1/19/17
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : 1.7
 From : North of CR 437A Ramps To: US 441

Project Name/Number : SR 451 Resurfacing # -
 Route Number : SR 451
 Project Category : Renewal and Replacement Projects
 Work Description : Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	730									120	120	5	5	240	240										
Construction	4,000													2,000	2,000										
TOTAL	4,730																								
		FY 19/20 Total = -				FY 20/21 Total = 240				FY 21/22 Total = 4,490				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	778									126	126	5	5	258	258										
Construction	4,298													2,149	2,149										
TOTAL	5,076																								
		FY 19/20 Total = -				FY 20/21 Total = 252				FY 21/22 Total = 4,824				FY 22/23 Total = -				FY 23/24 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 (2019 \$): \$4.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority : 1
 Date Originated : 4/27/12
 Last Revision : 4/29/19
 Fund Source : RR
 Length (miles) : 5.8
 From : SR 417 To: Innovation Way

Project Name/Number : SR 528 Resurfacing # 528-747
 Route Number : SR 528 / SR 417
 Project Category : Renewal & Replacement Projects
 Work Description : Mill & Resurface
Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,373			5	456	456	456																		
Construction	11,400				3,800	3,800	3,800																		
TOTAL	12,773	FY 19/20 Total = 12,773				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 12,773				Encumbered =																			

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates =

FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	1,373			5	456	456	456																		
Construction	11,400				3,800	3,800	3,800																		
TOTAL	12,773	FY 19/20 Total = 12,773				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 12,773				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 (2019 \$): \$11.4 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority : 1
 Date Originated : 4/27/12
 Last Revision : 4/18/19
 Fund Source : RR
 Length (miles) : 6.7
 From : Innovation Way To: East of Dallas Blvd.

Project Name/Number : SR 528 Resurfacing # 528-749
 Route Number : SR 528
 Project Category : Renewal & Replacement Projects
 Work Description : Mill & Resurface Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	965			5	320	320	320																																		
Construction	8,000				2,667	2,667	2,667																																		
TOTAL	8,965																																								
		FY 19/20 Total =				8,965				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				8,965				Encumbered =																															

Cash Flow Inflated (in thousands \$) :

Base Inflation Rate = 2.7%

Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024																			
EAL	965			5	320	320	320																																		
Construction	8,000				2,667	2,667	2,667																																		
TOTAL	8,965																																								
		FY 19/20 Total =				8,965				FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-			
		Encumbered =				8,965				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 (2019 \$): \$8.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority : 1
 Date Originated : 1/19/17
 Last Revision : 4/18/19
 Fund Source : RR
 Length (miles) : 7.6
 From : East of Dallas Blvd. To: SR 520

Project Name/Number : SR 528 Resurfacing # 528-750
 Route Number : SR 528
 Project Category : Renewal and Replacement Projects
 Work Description : Mill & Resurface
Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	965			5	320	320	320																		
Construction	8,000				2,667	2,667	2,667																		
TOTAL	8,965	FY 19/20 Total = 8,965				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 8,965				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	965			5	320	320	320																		
Construction	8,000				2,667	2,667	2,667																		
TOTAL	8,965	FY 19/20 Total = 8,965				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered = 8,965				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 (2019 \$): \$8.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 5/10/04
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : -
 From : - To: -

Project Name/Number : Miscellaneous Resurfacing Projects # -
 Route Number : Systemwide
 Project Category : Renewal & Replacement Projects
 Work Description : Mill & Resurface
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	440			30	5	5	60	30	5	5	60	30	5	5	60	30	5	5	60	30	5	5									
Construction	2,000						500						500						500												
TOTAL	2,440																														
		FY 19/20 Total =			40			FY 20/21 Total =			600			FY 21/22 Total =			600			FY 22/23 Total =			600			FY 23/24 Total =			600		
		Encumbered =						Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	440			30	5	5	60	30	5	5	60	30	5	5	60	30	5	5	60	30	5	5									
Construction	2,000						500						500						500												
TOTAL	2,440																														
		FY 19/20 Total =			40			FY 20/21 Total =			600			FY 21/22 Total =			600			FY 22/23 Total =			600			FY 23/24 Total =			600		
		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 : On-going Priority : 1
 Date Originated : 9/4/12
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : -
 From : - To : -

Project Name/Number : Miscellaneous Drainage and Stormwater Projects # -
 Route Number : Systemwide
 Project Category : Renewal & Replacement Projects
 Work Description : Drainage and Stormwater Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	300			25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25
Construction	1,000							125	125			125	125			125	125			125	125			125	125
TOTAL	1,300	FY 19/20 Total = 60				FY 20/21 Total = 310				FY 21/22 Total = 310				FY 22/23 Total = 310				FY 23/24 Total = 310							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	300			25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25
Construction	1,000							125	125			125	125			125	125			125	125			125	125
TOTAL	1,300	FY 19/20 Total = 60				FY 20/21 Total = 310				FY 21/22 Total = 310				FY 22/23 Total = 310				FY 23/24 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 : No Activity Priority : 1
 Date Originated : 2/23/19
 Last Revision : 3/18/19
 Fund Source : RR
 Length (miles) : -
 From : Farm Access Road 1 To : -

Project Name/Number : SR 528 Farm Access Road 1 Bridge Replacement # -
 Route Number : SR 528
 Project Category : Renewal & Replacement Projects
 Work Description : Bridge Replacements
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	2,810			280	280	280	280	5	5	280	280	280	280	280	280										
Construction	14,000									2,333	2,333	2,333	2,333	2,333	2,333										
TOTAL	16,810	FY 19/20 Total = 1,120				FY 20/21 Total = 5,237				FY 21/22 Total = 10,453				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	2,902			282	282	282	282	5	5	294	294	294	294	294	294										
Construction	14,652									2,442	2,442	2,442	2,442	2,442	2,442										
TOTAL	17,554	FY 19/20 Total = 1,128				FY 20/21 Total = 5,482				FY 21/22 Total = 10,944				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

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

Estimated total construction cost (2019 \$): \$14 M

Includes reconstruction of two bridges into the future SR 528 8-lane alignment/configuration.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority : 1
 Date Originated : 3/1/95
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : -
 From : - To : -

Project Name/Number : Systemwide Bridge Projects # -
 Route Number : Systemwide
 Project Category : Renewal & Replacement Projects
 Work Description : Misc. Structural Projects
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	355			42	5	5	21	21	42	5	5	21	21	42	5	5	21	21	42	5	5	21	21		
Construction	1,190						170	170									170	170							
TOTAL	1,545	FY 19/20 Total = 52				FY 20/21 Total = 429				FY 21/22 Total = 429				FY 22/23 Total = 392				FY 23/24 Total = 243							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	355			42	5	5	21	21	42	5	5	21	21	42	5	5	21	21	42	5	5	21	21		
Construction	1,190						170	170									170	170							
TOTAL	1,545	FY 19/20 Total = 52				FY 20/21 Total = 429				FY 21/22 Total = 429				FY 22/23 Total = 392				FY 23/24 Total = 243							
		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.
 Work includes the repair of cracks, joints & spalls.
 Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority : 1
 Date Originated : 2/23/19
 Last Revision : 2/23/19
 Fund Source : RR
 Length (miles) : -
 From : I-4 To: Chickasaw Trail

Project Name/Number : Systemwide Coatings SR 408 I-4 to Chickasaw # 599-756
 Route Number : SR 408
 Project Category : Renewal & Replacement Projects
 Work Description : Painting & Inspections
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	855		125	5	5	240	240	240																							
Construction	6,000				2,000	2,000	2,000																								
TOTAL	6,855	FY 19/20 Total =			2,375			FY 20/21 Total =			4,480			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			125			Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	876		125	5	5	247	247	247																							
Construction	6,159				2,053	2,053	2,053																								
TOTAL	7,035	FY 19/20 Total =			2,435			FY 20/21 Total =			4,600			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			125			Encumbered =																							

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

Estimated total construction cost (2019 \$): \$6 M

Includes coatings for noise walls, barrier walls, bridges, sidewalks, retaining walls, planter walls, etc. This project also includes coatings of noise walls on SR 417 (from original 417-107 project).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 2/23/19
 Last Revision : 2/23/19
 Fund Source : RR
 Length (miles) : -
 From : - To: -

Project Name/Number : Systemwide Coatings Bridges # -
 Route Number : Systemwide
 Project Category : Renewal & Replacement Projects
 Work Description : Painting & Inspections
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	980				125	125	5	5	240	240	240								
Construction	6,000								2,000	2,000	2,000								
TOTAL	6,980																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =					
		Encumbered =			Encumbered =														

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	1,025				128	128	5	5	253	253	253								
Construction	6,318								2,106	2,106	2,106								
TOTAL	7,343																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =					
		Encumbered =			Encumbered =														

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

Estimated total construction cost (2019 \$): \$6 M
 Locations to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 4/1/01
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : -
 From : - To : -

Project Name/Number : Systemwide Coatings # -
 Route Number : Systemwide
 Project Category : Renewal & Replacement Projects
 Work Description : Painting & Inspections
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
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 19/20 Total =			150			FY 20/21 Total =			4,490			FY 21/22 Total =			160			FY 22/23 Total =			4,630			FY 23/24 Total =			4,490		
		Encumbered =						Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
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 19/20 Total =			150			FY 20/21 Total =			4,490			FY 21/22 Total =			160			FY 22/23 Total =			4,630			FY 23/24 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 : No Activity Priority : 1
 Date Originated : 4/1/97
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : -
 From : _____ To: _____

Project Name/Number : Systemwide Fence Projects # -
 Route Number : Systemwide
 Project Category : Renewal & Replacement Projects
 Work Description : Fencing Replacement
Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bidding																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	225		15	5	5	20	15	5	20	15	5	20	15	5	20	15	5	20	
Construction	1,150					230			230			230			230			230	
TOTAL	1,375																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =					
		Encumbered =			Encumbered =			Encumbered =			Encumbered =			Encumbered =					

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024		
EAL	225		15	5	5	20	15	5	20	15	5	20	15	5	20	15	5	20	
Construction	1,150					230			230			230			230			230	
TOTAL	1,375																		
		FY 19/20 Total =			FY 20/21 Total =			FY 21/22 Total =			FY 22/23 Total =			FY 23/24 Total =					
		Encumbered =			Encumbered =			Encumbered =			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 : No Activity Priority : 1
 Date Originated : 4/1/99
 Last Revision : 3/14/18
 Fund Source : RR
 Length (miles) : -
 From : - To : -

Project Name/Number : Systemwide Reflective Pavement Markers & Thermo Striping # -
 Route Number : Systemwide
 Project Category : Renewal & Replacement Projects
 Work Description : RPM & Striping
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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 19/20 Total = 25				FY 20/21 Total = 135				FY 21/22 Total = 180				FY 22/23 Total = 185				FY 23/24 Total = 140							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
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 19/20 Total = 25				FY 20/21 Total = 135				FY 21/22 Total = 180				FY 22/23 Total = 185				FY 23/24 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 : No Activity Priority : 1
 Date Originated : 2/24/19
 Last Revision : 2/24/19
 Fund Source : RR
 Length (miles) : -
 From : - To : -

Project Name/Number : Systemwide Traffic Signal Replacement Projects # -
 Route Number : Systemwide
 Project Category : Renewal & Replacement Projects
 Work Description : Signalization
Design & Construction

Project Schedule :

Activity	2019			2020			2021			2022			2023			2024		
Design																		
Bid																		
Construction																		

Project Cost (in thousands \$) :

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	400		30	5	5	40	30	5	40	30	5	40	30	5	40	30	5	40													
Construction	2,500					500			500			500			500			500													
TOTAL	2,900	FY 19/20 Total =			580			FY 20/21 Total =			580			FY 21/22 Total =			580			FY 22/23 Total =			580			FY 23/24 Total =			580		
		Encumbered =						Encumbered =																							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019			2020			2021			2022			2023			2024														
EAL	400		30	5	5	40	30	5	40	30	5	40	30	5	40	30	5	40													
Construction	2,500					500			500			500			500			500													
TOTAL	2,900	FY 19/20 Total =			580			FY 20/21 Total =			580			FY 21/22 Total =			580			FY 22/23 Total =			580			FY 23/24 Total =			580		
		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 : No Activity Priority : 1
 Date Originated : 3/8/17
 Last Revision : 2/23/19
 Fund Source : RR
 Length (miles) : -
 From : - To: -

Project Name/Number : SR 429 Plazas - Generator Replacement # -
 Route Number : 429
 Project Category : Renewal and Replacement Projects
 Work Description : Generator Replacement
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	100							15	15	5	5	30	30												
Construction	500											250	250												
TOTAL	600																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				35				565				-				-							
		Encumbered =				-				-				-				-							

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	106							16	16	5	5	32	32												
Construction	534											267	267												
TOTAL	640																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				37				603				-				-							
		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 : No Activity Priority : 1
 Date Originated : 7/1/14
 Last Revision : 3/21/19
 Fund Source : RR
 Length (miles) : -
 From : - To : -

Project Name/Number : Systemwide Air Conditioner Replacements and Upgrades # -
 Route Number : Systemwide
 Project Category : Renewal and Replacement Projects
 Work Description : Air Conditioner Replacements
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	75																								
Construction	160																								
TOTAL	235																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				-				28				143				64							
		Encumbered =				-				-															

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	76																								
Construction	160																								
TOTAL	236																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		-				-				28				144				64							
		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 : On-going Priority : 2
 Date Originated : 3/1/95
 Last Revision : 2/23/19
 Fund Source : SP
 Length (miles) : -
 From : - To : -

Project Name/Number : Systemwide Discretionary Landscape Projects # -
 Route Number : Systemwide
 Project Category : Landscape Projects
 Work Description : Landscaping
Design & Construction
5 yr. Landscaping Program

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Installation																								
Maintenance																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	549			70	5	5	39	39		70	5	5	39	39		70	5	5	39	39		70	5		
Installation	3,900					650	650						650	650					650	650					
Maintenance	113							8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	
TOTAL	4,562					FY 19/20 Total = 769				FY 20/21 Total = 787				FY 21/22 Total = 1,413				FY 22/23 Total = 799				FY 23/24 Total = 794			
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	549			70	5	5	39	39		70	5	5	39	39		70	5	5	39	39		70	5		
Installation	3,900					650	650						650	650					650	650					
Maintenance	113							8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	
TOTAL	4,562					FY 19/20 Total = 769				FY 20/21 Total = 787				FY 21/22 Total = 1,413				FY 22/23 Total = 799				FY 23/24 Total = 794			
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection and maintenance support services.
 No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
 Potential projects include:
 SR 417 - Curry Ford to Lake Underhill Road (417-107); SR 528 Airport Frontage Landscaping; SR 429 / Schofield Road Interchange Landscaping (429-305); SR 429 / CR 535 NB On Ramp Landscaping (429-654E);
 and Stonybrook West Interchange Landscaping (429-316A).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 2/23/19
 Last Revision : 4/22/19
 Fund Source : NSP
 Length (miles) : -
 From : Ronald Reagan To: Cypress Parkway

Project Name/Number : SR 538 Signing & Pavement Markings # -
 Route Number : SR 538
 Project Category : Non-System Project
 Work Description : Signing & Pavement Markings
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	73			11	11	5	5	14	14	14															
Construction	350							117	117	117															
TOTAL	423	FY 19/20 Total = 31				FY 20/21 Total = 392				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	74			11	11	5	5	14	14	14															
Construction	363							121	121	121															
TOTAL	437	FY 19/20 Total = 32				FY 20/21 Total = 405				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
 Estimated total construction cost (2019 \$): \$350 K
 Includes thermoplastic pavement markings, RPMs and replacement of trail blazer and route confirmation signage.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 2/23/19
 Last Revision : 4/22/19
 Fund Source : NSP
 Length (miles) : -
 From : Ronald Reagan To: Cypress Parkway

Project Name/Number : SR 538 Lighting # -
 Route Number : SR 538
 Project Category : Non-System Project
 Work Description : Lighting
Design & Construction

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								
Construction																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	640					105	105	5	5	140	140	140													
Construction	3,500									1,167	1,167	1,167													
TOTAL	4,140																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		210				2,623				1,307				-				-							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	665					107	107	5	5	147	147	147													
Construction	3,663									1,221	1,221	1,221													
TOTAL	4,328																								
		FY 19/20 Total =				FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =							
		214				2,746				1,368				-				-							
		Encumbered =				Encumbered =																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Estimated total construction cost (2019 \$): \$3.5 M
Reedy Creek Mitigation area excluded from lighting limits.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 2/23/19
 Last Revision : 3/21/19
 Fund Source : NSP
 Length (miles) : -
 From : Ronald Reagan To: Cypress Parkway

Project Name/Number : SR 538 Milling and Resurfacing # -
 Route Number : SR 538
 Project Category : Non-System Project
 Work Description : Milling and Resurfacing
Design

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Design																								
Bidding																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	485																								
TOTAL	485																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = 485							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	547																								
TOTAL	547																								
		FY 19/20 Total = -				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = 547							
		Encumbered =				Encumbered =																			

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

Estimated total construction cost (2019 \$): \$8 M

Includes increasing the mainline pavement thickness.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority : 1
 Date Originated : 2/23/19
 Last Revision : 3/21/19
 Fund Source : NSP
 Length (miles) : -
 From : Ronald Reagan To: Cypress Parkway

Project Name/Number : SR 538 Safety Enhancements # -
 Route Number : SR 538
 Project Category : Non-System Project
 Work Description : Safety Enhancements
Concept Study

Project Schedule :

Activity	2019				2020				2021				2022				2023				2024			
Concept Study																								

Project Cost (in thousands \$) :

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	50				50																				
TOTAL	50	FY 19/20 Total = 50				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Cash Flow Inflated (in thousands \$) : Base Inflation Rate = 2.7% Const. Inflation Rates = FY 2020 2.6% FY 2021 2.6% FY 2022 2.7% FY 2023 2.8% FY 2024 2.9%

Activity	Totals \$	2019				2020				2021				2022				2023				2024			
EAL	51				51																				
TOTAL	51	FY 19/20 Total = 51				FY 20/21 Total = -				FY 21/22 Total = -				FY 22/23 Total = -				FY 23/24 Total = -							
		Encumbered =				Encumbered =																			

Remarks: EAL includes concept study.
Potential safety enhancements include shoulder widening, centerline barrier walls, rumble strips, and/or rpms.