



Five-Year Work Plan

FY 2021 - FY 2025

June 11, 2020





Five-Year Work Plan *FY 2021 - FY 2025*

June 11, 2020

Prepared for:

CENTRAL FLORIDA EXPRESSWAY AUTHORITY
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EXECUTIVE SUMMARY

The Central Florida Expressway Authority's (CFX) FY 2021-2025 Five-Year Work Plan (Work Plan) was approved at the June 11, 2020 Board meeting and totals over \$2.7 billion.

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

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2021-2025 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports 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 virtual workshop on May 14, 2020. Due to impacts of the 2020 COVID-19 pandemic, a second virtual workshop was held on May 28, 2020 to present additional projected revenue scenarios and their effects to the Work Plan. Final approval of the FY 2021-2025 Work Plan was received at the June Board virtual meeting.

The five different reports (Category Summary, Category Reports, Fund Summary, 2040 Master Plan Summary and Project Information Reports) developed in the

“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

Work Plan process are included. These reports are structured to summarize, communicate and document project information.

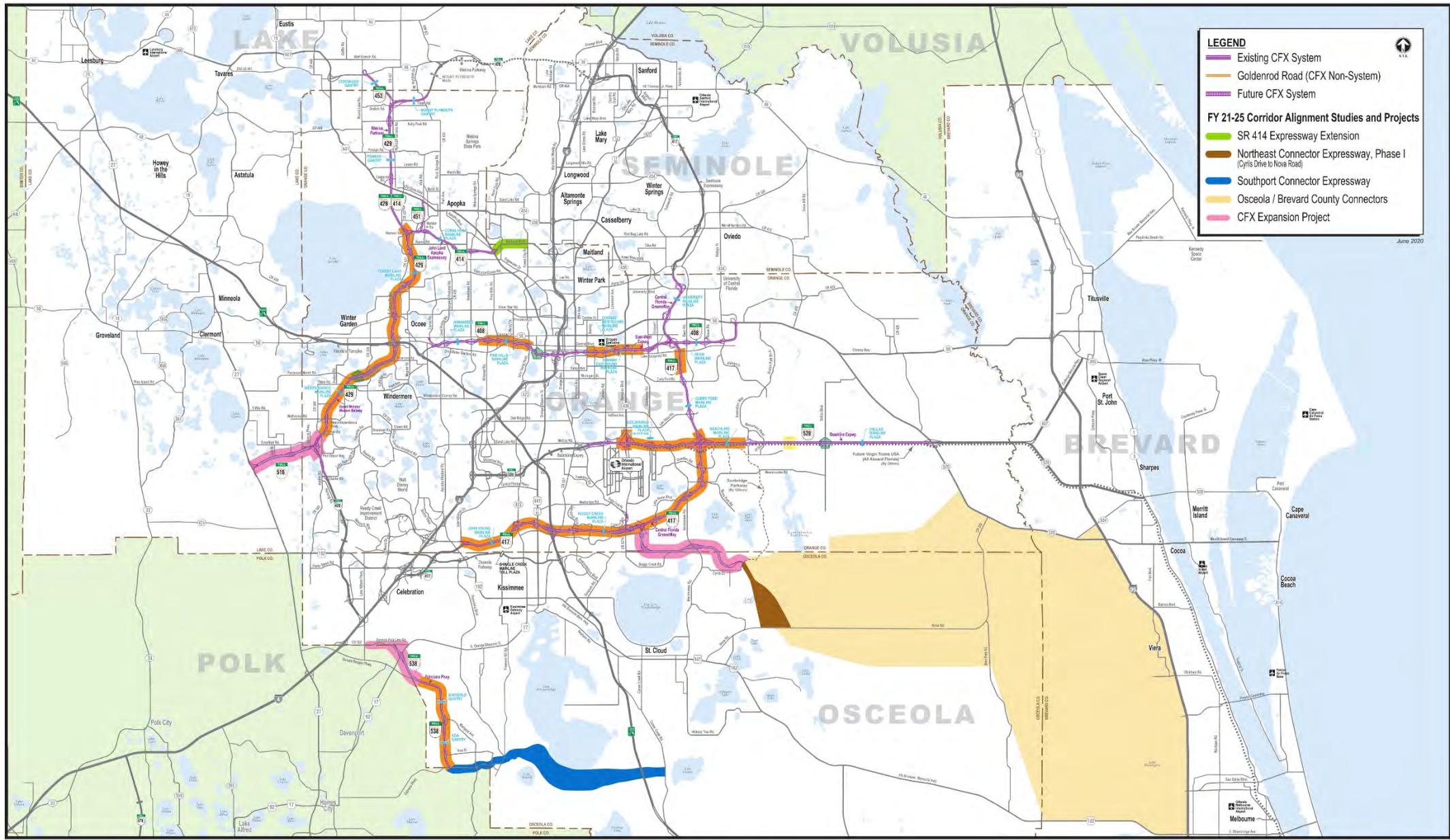
Working towards the goal of a world-class system, the FY 2021-2025 Work Plan is a robust and diverse approach that will allow CFX to continue to invest in the existing system while looking for opportunities to address the mobility needs of Central Florida. With technology continuing to grow at a rapid rate and autonomous vehicles expected in the market this year, the connected vehicle study will open new avenues of an integrated transportation network.

Highlights of the FY 2021-2025 Work Plan include:

- The \$2.7 billion work plan is the largest in CFX's history
- \$1.27 billion allocated for capacity improvement projects for widening SR 417, SR 429, SR 528 and SR 538 (54 centerline miles – 15 Projects), 12 of which are funded the first two fiscal years
- Completing upgrades at the systems interchanges at the SR 408 / I-4 Interchange

- Interchange improvements to the SR 429 at Stoneybrook West Parkway, SR 408 at Tampa Avenue and SR 528 at Dallas Boulevard
- Six Sustainability Projects implementing photovoltaics (PVs) and renewable energy sources to the system
- Resurfacing 21 centerline miles
- Upgrading the Toll Collection System and updating CFX Operations Software
- Supporting the transportation needs of the region through four studies:
 - Northeast Connector Expressway Phase I PD&E Study
 - SR 414 Expressway Extension PD&E Study
- Osceola/Brevard County Connectors Concept, Feasibility, and Mobility (C,F,&M) Study
- Southport Connector Expressway PD&E Study
- Design and right-of-way acquisition for four new alignment corridors:
 - SR 414 Expressway Extension (no right-of-way anticipated)
 - SR 516 Lake Orange Expressway
 - SR 538 Poinciana Parkway Extension
 - Osceola Parkway Extension
- Improving operations for the SR 408 eastbound exit ramp to Mills Avenue





LEGEND

- Existing CFX System
- Goldenrod Road (CFX Non-System)
- - - Future CFX System

FY 21-25 Corridor Alignment Studies and Projects

- SR 414 Expressway Extension
- Northeast Connector Expressway, Phase I (Cyrus Drive to Nova Road)
- Southport Connector Expressway
- Osceola / Brevard County Connectors
- CFX Expansion Project

June 2020

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Section 1 **Introduction**



Central Florida Expressway Authority - Five-Year Work Plan (FY 2021-2025)

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, ranking Orlando as the USA's most visited destination. CFX's system includes 125 centerline miles of limited access expressway (856 lane miles), 72 interchanges, 14 mainline plazas, 5 mainline gantries, 74 ramp facilities (includes three ramp gantries) and 343 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.



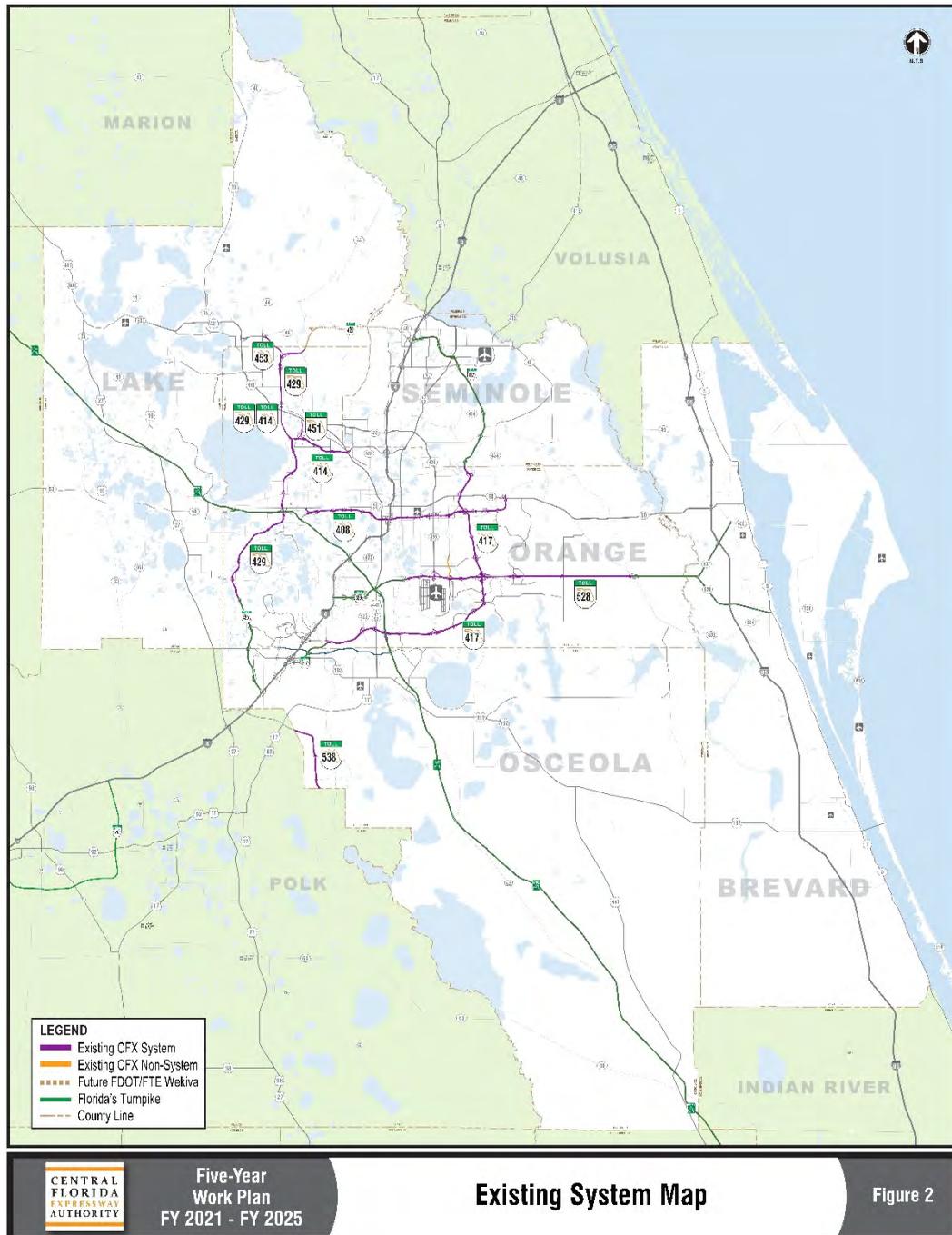
The Martin Andersen Beachline Expressway (SR 528) provides a direct connection between South Orlando and Cape Canaveral and serves Orlando International Airport. Although SR 528 extends from I-4 in the west to Cape Canaveral in the east, CFX's portion includes 23 miles from Boggy Creek Road / McCoy Road 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.



The Poinciana Parkway (SR 538) facilitates access to regional transportation networks, theme parks and the metro Orlando area for residents of Osceola County. This 7-mile expressway was originally constructed by the Osceola County Expressway Authority (OCX) and became a CFX system facility in December 2019. SR 538 extends from Ronald Reagan Parkway to Cypress Parkway near the Osceola/Polk County line.

CFX also operates and maintains the Goldenrod Road Extension, a non-system tolled expressway, which is 2 miles long with 1 mainline plaza.





1.2 Five-Year Work Plan

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

The Work Plan is intended to be a living document. As such, it will change as priorities are re-evaluated, projects are completed and new projects are identified. The Work Plan is developed from CFX's Master Plan, which includes input from local governments, businesses, transportation agencies, CFX customers and CFX's engineering, operations and maintenance staff. Available funding for the Work Plan is based on the current toll rate plan. Any toll rate plan adjustment will impact the Work Plan, changing the funds available for projects and potentially altering project timetables.

CFX's FY 2021-2025 Five-Year Work Plan was approved at the June 11, 2020 Board virtual meeting and totals \$2.72 billion. The previous Work Plan (FY 20-24) was adopted on June 13, 2019 and totaled \$2.52 billion.

1.3 Development Process

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2021-2025 Work Plan also utilized prior Work Plans and the 2040 Master Plan as a foundation and supports 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.

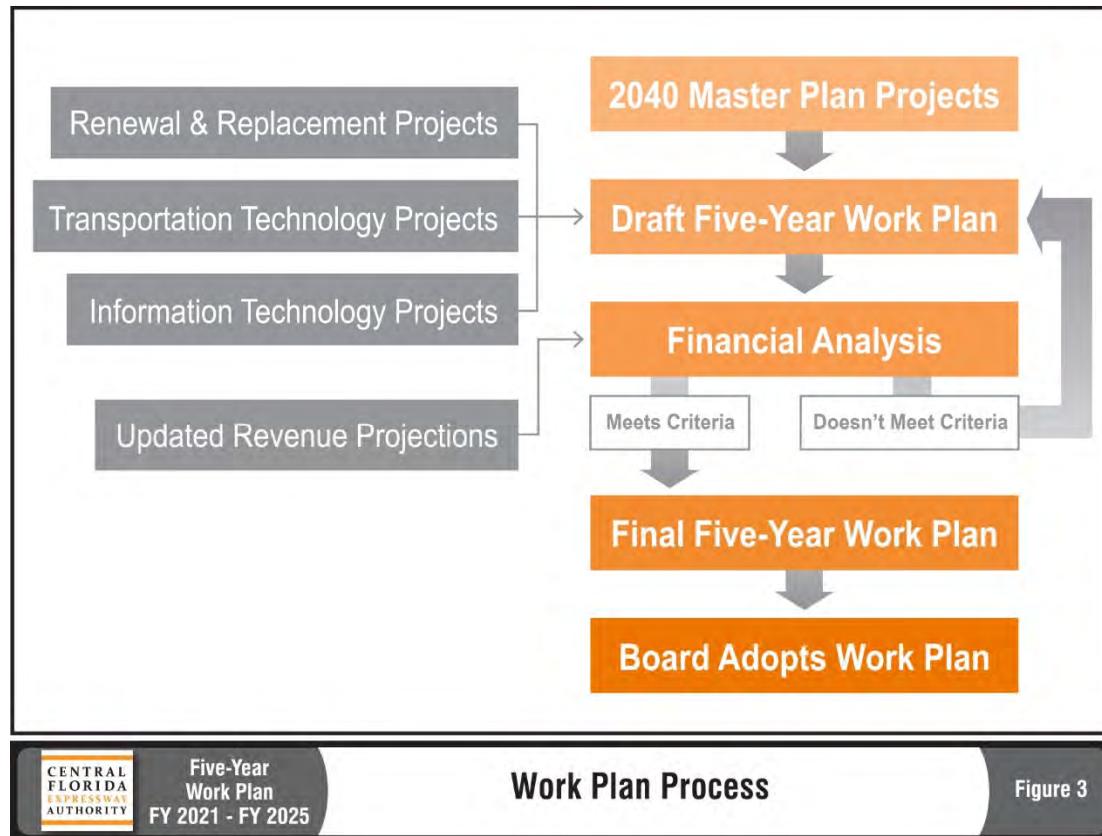
Unencumbered project costs are estimated for all projects and escalated to coincide with the year in which the expenditures for the project are projected to occur. Assumed inflation rate of 2.7% for escalation of project costs other than construction and right-of-way. An inflation rate of 2.6% was assumed for construction for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, 2.9% for FY 2024 and 3.0% for FY 2025. 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.

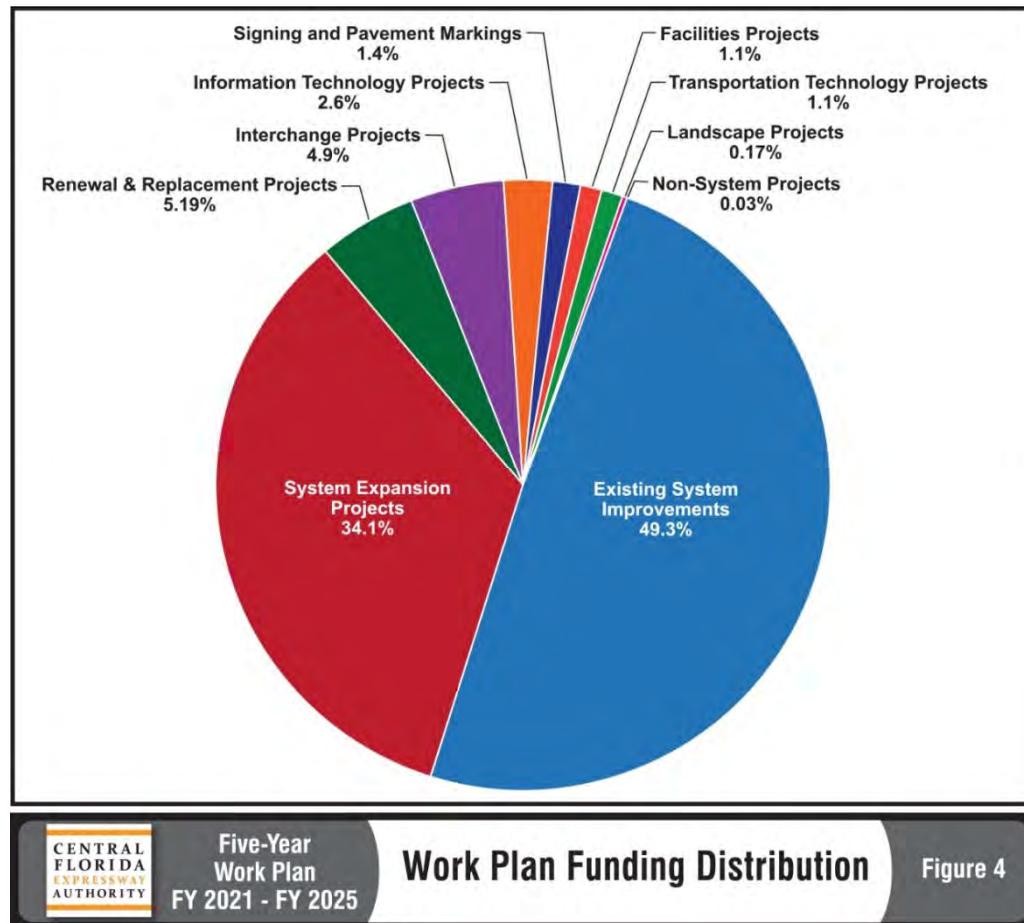
The Fund Summary report is intended to be used with CFX's financial models as a tool to aid in the projection of fund balances. Through the use of this tool, CFX will be able to make informed financial decisions based on the contents of the Work Plan.

The following Fund Sources are used:

- System Projects Fund (SP)
- Construction Fund 2019B (CF). The source of this fund is the Senior Lien Revenue Bonds, Series 2019B. These bonds are intended to provide funds to finance, refinance, or reimburse CFX for the costs of acquiring, constructing and equipping the 2019 System Projects.
- Renewal and Replacement (RR). The projects included in this fund are the projects needed to maintain the serviceability of the system. CFX takes a

modified approach to renewal and replacement by considering infrastructure assets to be “indefinitely lived”, therefore, not depreciated. Costs related to maintenance, renewal and replacement for these assets are not capitalized, but instead are considered to be period costs and are included in preservation expense. 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 21-25 Work Plan Totals

As summarized in Section 2, the Work Plan totals \$2.72 billion. Figure 4 reflects the Work Plan funding distribution by category.

1.7 Major Projects in FY 21-25 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 21-25 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 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 538 Widening from Ronald Reagan Parkway to Cypress Parkway
- SR 408 Westbound Mills Avenue Exit Ramp Improvements

This category also includes landscaping projects corresponding to the limits of widening projects, systemwide median protection improvements, 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

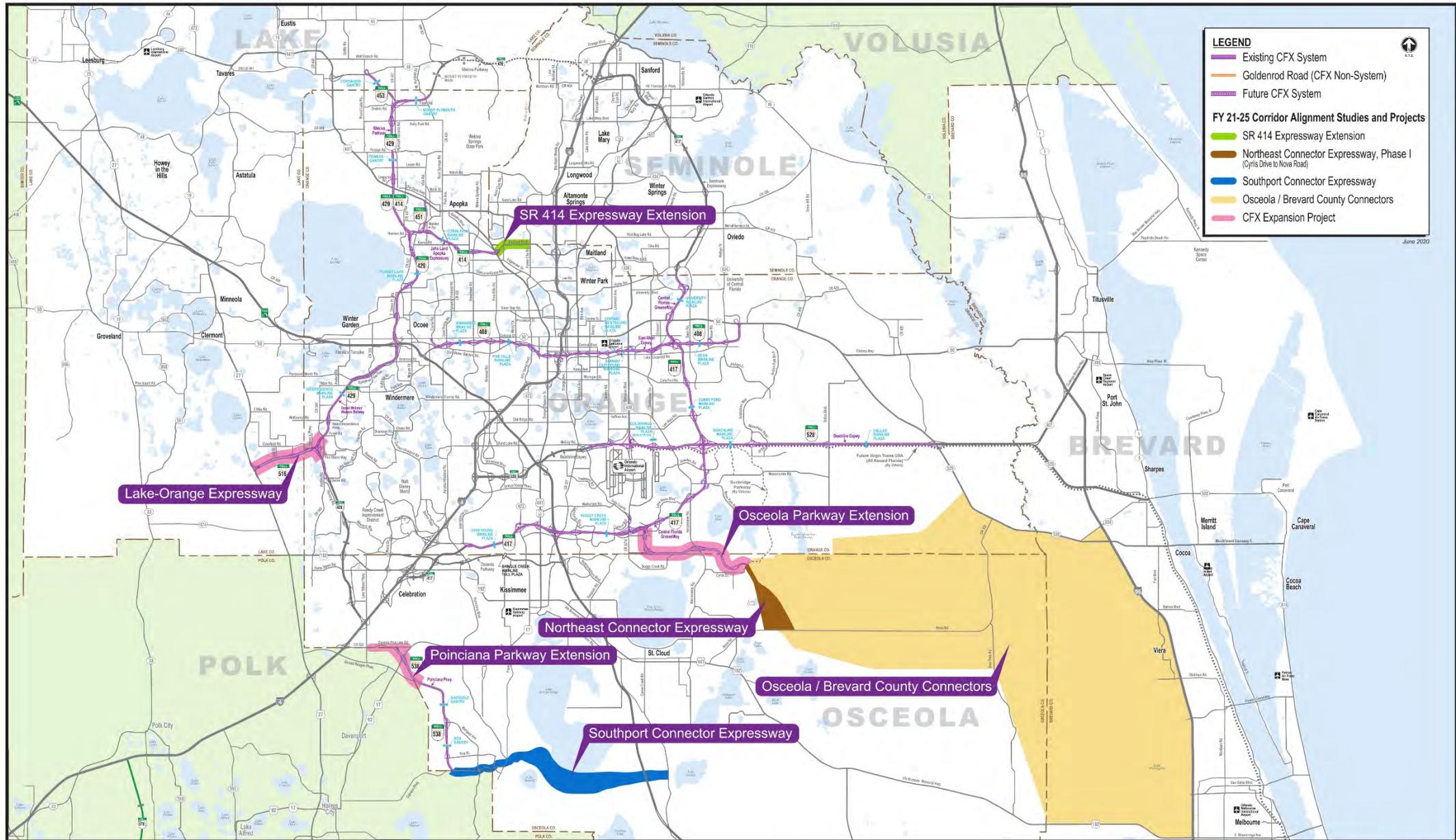
System expansion projects include new alignments. The FY 21-25 Work Plan includes four studies:

- Northeast Connector Expressway Phase I Project Development and Environment (PD&E) Study
- SR 414 Expressway Extension PD&E Study
- Osceola/Brevard County Connectors Concept, Feasibility & Mobility (C,F,&M) Study
- Southport Connector Expressway PD&E Study

Also included are four new alignments, three of which are funded for all phases (design, right-of-way and construction):

- SR 414 Expressway Extension
- SR 516 Lake Orange Expressway (3 projects)
- SR 538 Poinciana Parkway Extension and CR 532 Widening (3 projects)
- Osceola Parkway Extension (3 projects) (design and right-of-way only)

Figure 5 shows an overall view of the studies and design projects 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. This Work Plan also includes developing CFX's vision for the 2045 Master Plan.



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 / I-4 Interchange
- SR 408 / Tampa Avenue Interchange
- SR 429 / Stoneybrook West Parkway Interchange
- SR 528 / Dallas Boulevard Interchange

The SR 408 / I-4 Interchange is part of the I-4 Ultimate Project currently under construction by FDOT. Five new flyover ramps at the SR 408 / I-4 Interchange opened to traffic in May 2020. The SR 429 / Stoneybrook West Parkway Interchange is currently under for construction with completion anticipated in fall 2020. SR 408 / Tampa Avenue Interchange is set to begin design in summer 2020.

1.7.4 Facilities Projects

Facilities projects include systemwide toll plaza projects, miscellaneous headquarter improvement projects, E-PASS Magnolia Avenue Service Center, East and West District Facility projects and sustainability program projects. Also included in this category are generator, air conditioner and roof replacement projects.

CFX's sustainability projects include performing additional research and implementing technologies such as photovoltaics (PVs), electric vehicle charging stations and electric vehicles. One project currently underway is a design-build project which will implement elevated PVs at the Hiwassee Mainline Plaza and Data Centers

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
- Advanced Expressway Operations Performance Measures
- Data Collection Sensor (DCS) and Closed Circuit Television (CCTV) Deployment (Includes Wekiva Parkway)
- Wrong-Way Driving Countermeasures
- Three-Line DMS Upgrade Program
- Transportation Technology Master Plan
- Connected Vehicle Pilot Project and Technology Deployment
- Transportation Technology Hardware Replacements
- Lane Control Operations Software
- Hiwassee to HQ Direct Connect

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
- Toll Plaza 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 414 Guide Sign Replacement project from SR 429 to US 441. Additional projects include systemwide annual toll rate signing updates, systemwide trailblazer upgrades and systemwide signing replacement projects.

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 west of SR 451 to US 441 (2 Projects)
- SR 417 from SR 528 to the Canal E-4 Bridge (2 Projects)

- SR 429 / 414 from SR 414 to US 441
- SR 451 from SR 414 to US 441
- SR 528 from McCoy / Boggy Creek Road to SR 436

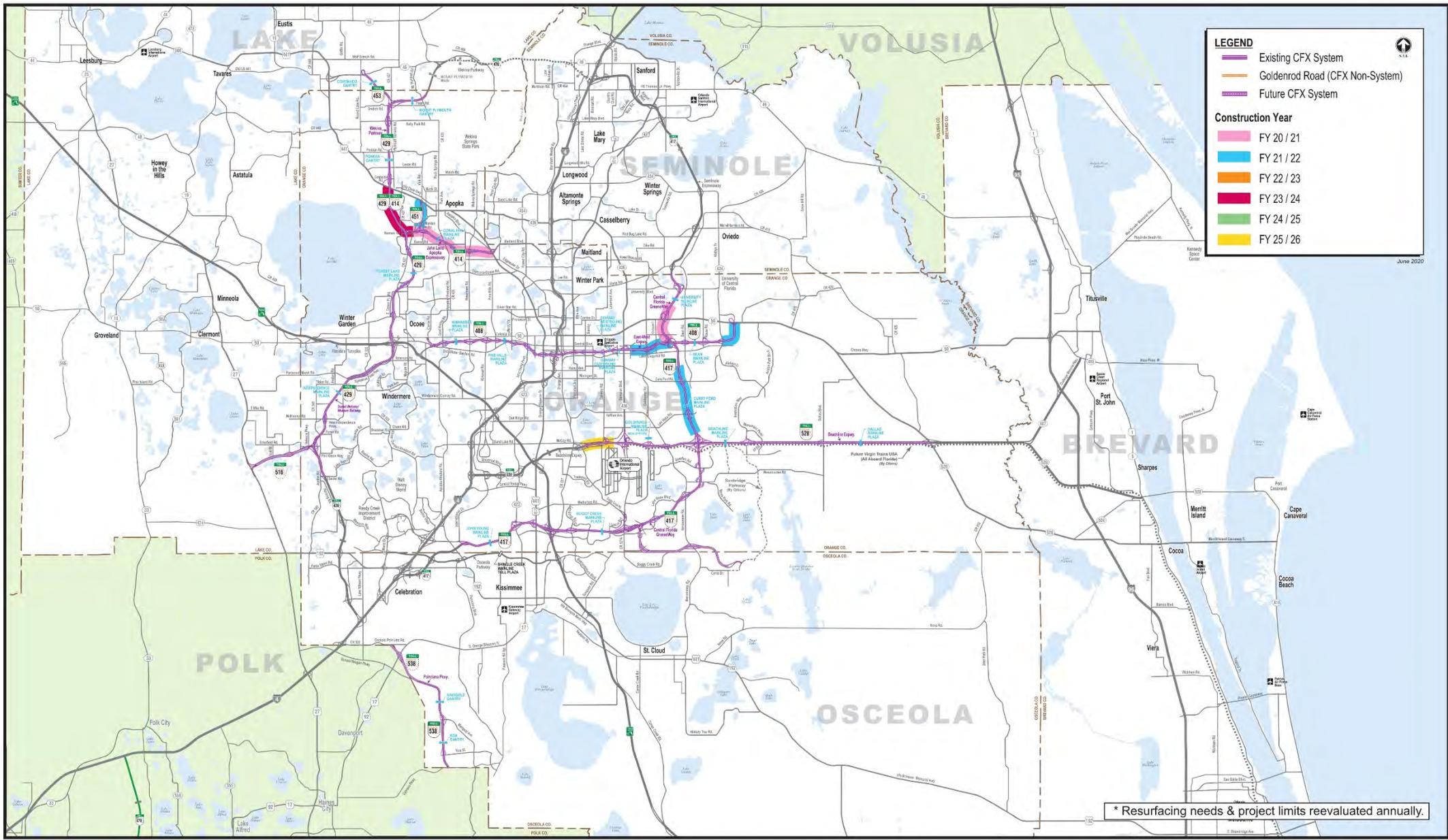
This category also includes a pavement improvements project on SR 429 from CR 535 to CR 437A, drainage improvements, bridge, coatings and fence projects, as well as retro-reflective pavement markers (RPM) and thermoplastic striping replacement. Funding has also been allocated for traffic signal and UPS 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. This non-system road is operated and maintained by CFX. Projects include thermoplastic pavement marking and RPM replacement and milling and resurfacing.



CENTRAL FLORIDA EXPRESSWAY AUTHORITY **Five-Year Work Plan FY 2021 - FY 2025** **Resurfacing Projects Map** **Figure 6**

Central Florida Expressway Authority - Five-Year Work Plan (FY 2021-2025)

Project Information

Abbreviations

ACM	-	Automatic Coin Machine
AVI	-	Automatic Vehicle Identification
CCTV	-	Closed Circuit Television
CEI	-	Construction, Engineering & Inspection
CF	-	Construction Fund 2019B
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
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 2019B (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.)

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Section 2 Category Summary



Central Florida Expressway Authority
Five-Year Work Plan
Category Summary

Category	Project Cost (thousand \$) *							
	Fiscal Year							Total
	20/21		21/22		22/23	23/24	24/25	
	E	U	E	U	U	U	U	
Existing System Improvements	67,069	69,141	48,116	461,885	499,440	165,309	31,234	1,342,194
System Expansion Projects	14,027	9,107	8,764	72,391	246,823	337,947	238,739	927,798
Interchange Projects	12,698	2,642	2,313	773	31,432	39,439	43,772	133,069
Facilities Projects	3,052	3,345	0	7,323	6,127	6,508	4,787	31,142
Transportation Technology Projects	5,800	9,336	0	6,214	5,634	698	2,894	30,576
Information Technology Projects	13,016	16,078	12,916	11,378	11,535	2,260	2,260	69,443
Signing and Pavement Markings	968	2,527	0	19,703	5,585	8,134	2,299	39,216
Renewal and Replacement Projects	11,469	21,595	0	71,473	9,151	19,937	7,528	141,153
Landscape Projects	0	769	0	787	1,413	799	794	4,562
SUB-TOTALS	128,099	134,540	72,109	651,927	817,140	581,031	334,307	
TOTALS		262,639		724,036	817,140	581,031	334,307	2,719,153
Non-System Projects	0	19	0	580	0	0	144	743
GRAND TOTALS		262,658		724,616	817,140	581,031	334,451	2,719,896

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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 (1 of 4)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
1	-	SR 408 Eastbound - Operational Improvements	Kirkman Road	I-4	4.4	Operational Improvements	0	0	0	0	162	2,374	4,728	7,264	SP	Study & Partial Design
2	-	SR 408 Westbound - Operational Improvements	I-4	SR 417	5.7	Operational Improvements	0	0	0	0	81	1,782	6,764	8,627	SP	Study & Partial Design
3	417-141	SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Add Lanes, Mill & Resurface	0	17,465	0	50,280	34,360	0	0	102,105	CF	Bidding & Construction
4	417-142	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.7	Add Lanes, Mill & Resurface	1,010	13,490	0	51,084	51,084	12,771	0	129,439	CF	Design & Construction
5	417-149	SR 417 Widening from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Add Lanes, Mill & Resurface	1,370	8,167	0	46,020	39,190	0	0	94,747	CF	Design & Construction
6	417-151	SR 417 Widening from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Add Lanes, Mill & Resurface	2,893	642	0	37,490	49,980	0	0	91,005	CF	Design & Construction
7	417-150	SR 417 Widening from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Add Lanes, Mill & Resurface	2,040	2,042	0	52,356	52,356	26,178	0	134,972	CF	Design & Construction
8	-	SR 417 Widening from Curry Ford Road to SR 408	Curry Ford Road	SR 408	1.4	Add Lanes, Mill & Resurface	0	0	0	0	1,148	4,974	14,031	20,153	SP	Design & Construction
9	-	SR 429 / Florida's Turnpike Interchange	-	-	-	Interchange Improvements	0	0	0	0	10,000	0	0	10,000	SP	Agency Partnership
10	-	SR 429 Widening from Schofield Road to Tilden Road	Schofield Road	Tilden Road	4.2	Add Lanes, Mill & Resurface	0	0	0	0	0	0	2,216	2,216	SP	Partial Design
11	429-154	SR 429 Widening from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.5	Add Lanes, Mill & Resurface	2,740	41	0	46,717	29,729	0	0	79,227	CF	Design & Construction
12	429-152	SR 429 Widening from Florida's Turnpike to West Road	Florida's Turnpike	West Road	6.1	Add Lanes, Mill & Resurface	4,000	745	0	54,820	65,784	44,486	0	169,835	CF	Design & Construction
Encumbered Total							14,053		0							
Unencumbered Total								42,592		338,767	333,874	92,565	27,739			
SUB-TOTALS (Page 1)							56,645			338,767	333,874	92,565	27,739			

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Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
13	429-153	SR 429 Widening from West Road to SR 414	West Road	SR 414	3.4	Add Lanes, Mill & Resurface	2,270	1,418	0	38,228	41,704	3,476	0	87,096	CF	Design & Construction
14	528-143	SR 528 / SR 436 Interchange & Widening	SR 436	Goldenrod Road	3.4	Ramps, Add Lanes, Mill & Resurface	47,720	0	47,720	0	23,860	0	0	119,300	CF	Construction
15	-	SR 528 Widening from Goldenrod to Narcoossee Road	Goldenrod Road	Narcoossee Road	1.8	Add Lanes, Mill & Resurface	0	0	0	1,340	4,716	17,484	0	23,540	SP	Design & Construction
16	528-160	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Add Lanes, Mill & Resurface	972	5	0	15,746	5,247	0	0	21,970	SP	Design & Construction
17	528-161	SR 528 Widening from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Add Lanes, Mill & Resurface	0	1,779	0	1,784	23,363	23,778	0	50,704	SP	Design & Construction
18	538-165	SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway	Ronald Reagan Parkway	Cypress Parkway	7.2	Add Lanes, Mill & Resurface	5	18,136	0	57,082	51,928	14,242	0	141,393	SP	Design-Build
19	408-828	SR 408 Landscaping from Good Homes to East of Hiawassee	Good Homes Road	Hiawassee Road	1.8	Landscaping	96	0	96	0	0	0	0	192	CF	Maintenance
20	408-830	SR 408 Landscaping from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Landscaping	0	1,696	0	196	147	0	0	2,039	SP	Installation & Maintenance
21	-	SR 417 Landscaping from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Landscaping	0	407	0	382	28	7	0	824	SP	Design, Installation & Maintenance
22	-	SR 417 Landscaping from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Landscaping	0	0	0	148	1,492	60	60	1,760	SP	Design, Installation & Maintenance
23	-	SR 417 Landscaping from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.7	Landscaping	0	0	0	0	246	2,412	96	2,754	SP	Design, Installation & Partial Maintenance
24	-	SR 417 Landscaping from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Landscaping	0	0	0	68	756	720	56	1,600	SP	Design, Installation & Partial Maintenance
Encumbered Total							51,063		47,816							
Unencumbered Total								23,441		114,974	153,487	62,179	212			
SUB-TOTALS (Page 2)							74,504		162,790		153,487	62,179	212			

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Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *					Total	Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	20/21		21/22		22/23				23/24	24/25
							E	U	E	U	U				U	U
25	-	SR 417 Landscaping from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Landscaping	0	0	0	79	883	842	64	1,868	SP	Design, Installation & Partial Maintenance
26	-	SR 417 Landscaping from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Landscaping	0	0	0	0	247	2,455	104	2,806	SP	Design, Installation & Partial Maintenance
27	-	SR 429 Landscaping from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.5	Landscaping	0	0	0	177	1,745	72	54	2,048	SP	Design, Installation & Maintenance
28	-	SR 429 Landscaping from Florida's Turnpike to West Road	Florida's Turnpike	West Road	6.1	Landscaping	0	0	0	0	246	2,460	104	2,810	SP	Design, Installation & Partial Maintenance
29	-	SR 429 Landscaping from West Road to SR 414	West Road	SR 414	3.4	Landscaping	0	0	0	0	134	1,250	52	1,436	SP	Design, Installation & Partial Maintenance
30	-	SR 528 Landscaping - SR 436 to Goldenrod Rd.	SR 436	Goldenrod Road	1.4	Landscaping	0	0	0	278	2,806	116	116	3,316	SP	Design, Installation & Maintenance
31	-	SR 528 Landscaping from Goldenrod Road to Narcoossee Road	Goldenrod Road	Narcoossee Road	1.8	Landscaping	0	0	0	0	0	42	642	684	SP	Design, Installation & Partial Maintenance
32	-	SR 528 Landscaping from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Landscaping	0	0	0	37	616	12	9	674	SP	Design, Installation & Maintenance
33	-	SR 528 Landscaping from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Landscaping	0	0	0	0	34	381	358	773	SP	Design, Installation & Partial Maintenance
34	-	SR 538 Landscaping from Ronald Reagan Parkway to Cypress Parkway	Ronald Reagan Parkway	Cypress Parkway	5.8	Landscaping	0	0	0	119	1,324	1,270	100	2,813	SP	Design, Installation & Partial Maintenance
35	528-915	Owner's Authorized Rep. for the Brightline Const. along SR 528	OIA	SR 520	-	Roadway Construction CEI	600	0	300	0	150	0	0	1,050	CF	Construction Liaison
36	408-159	SR 408 EB Mills Avenue Exit Ramp Improvements	-	-	-	Minor Roadway Projects	1,344	0	0	0	0	0	0	1,344	CF	Construction
Encumbered Total							1,944		300							
Unencumbered Total								0		690	8,185	8,900	1,603			
SUB-TOTALS (Page 3)							1,944		990		8,185	8,900	1,603			

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Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *					Total	Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	20/21		21/22		22/23				23/24	24/25
							E	U	E	U	U				U	U
37	-	Systemwide Median Protection Improvements	-	-	-	Guardrail	0	164	0	2,538	2,364	0	0	5,066	SP	Design & Construction
38	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	340	0	340	615	615	570	2,480	SP	Design & Construction
39	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	90	0	90	155	155	150	640	SP	Design & Construction
40	417-162	SR 417 Pond Mods North of Berry Dease	-	-	-	Drainage Improvements	5	1,078	0	0	0	0	0	1,083	SP	Bidding & Construction
41	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	10	0	150	90	90	155	495	SP	Design & Construction
42	-	SR 408 Lighting from I-4 to SR 417	I-4	SR 417	-	Lighting Replacement	0	766	0	2,895	0	0	0	3,661	SP	Design & Construction
43	528-163	SR 528 / SR 520 Interchange Lighting	-	-	-	Lighting Replacement	4	10	0	791	0	0	0	805	SP	Partial Design & Construction
44	-	Systemwide Lighting	-	-	-	Lighting Rehabilitation	0	0	0	0	20	155	155	330	CF	Design & Construction
45	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	300	0	300	300	300	300	1,500	SP	Multimodal/Intermodal Study
46	599-157	Construction Safety Campaign	-	-	-	Safety Pilot	0	350	0	350	350	350	350	1,750	SP	Communications
Encumbered Total							9		0							
Unencumbered Total								3,108		7,454	3,894	1,665	1,680			
SUB-TOTALS (Page 4)							3,117		7,454	3,894	1,665	1,680				
TOTALS							136,210		510,001	499,440	165,309	31,234				

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System Expansion Projects Summary (1 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
47	599-228	Northeast Connector Expressway Phase 1 PD&E Study	Cyrils Drive	Nova Road	-	New Expressway	1,008	0	252	0	0	0	0	1,260	CF	PD&E Study
48	414-227	SR 414 Expressway Extension PD&E Study	US 441	SR 434	-	New Expressway	1,452	0	0	0	0	0	0	1,452	SP	PD&E Study
49	599-229	Osceola-Brevard County Connector C, F & M Study	-	-	-	New Expressway	1,480	0	0	247	0	0	0	1,727	SP	Concept, Feasibility & Mobility Study
50	599-233	Southport Connector Expressway PD&E Study	-	-	-	New Expressway	1,840	0	460	0	0	0	0	2,300	CF	PD&E Study
51	-	Future Corridor Planning Studies (Potential)	-	-	-	New Expressway	0	0	0	1,500	0	1,500	0	3,000	SP	Planning Studies
52	-	SR 414 Expressway Extension (Potential)	US 441	SR 434	2.3	New Expressway	0	0	0	1,548	3,096	3,096	20,882	28,622	SP	Design & Partial Construction
53	516-236	SR 516 from US 27 to Cook Road	US 27	Cook Road	1.2	New Expressway	0	2,430	0	3,240	14,676	38,312	38,523	97,181	CF	Design, Construction, & Partial Landscaping
54	516-237	SR 516 from Cook Road to Lake/Orange County Line	Cook Road	Lake/Orange County Line	1.8	New Expressway	0	2,496	0	3,328	16,199	44,418	35,211	101,652	CF	Design, Construction, & Partial Landscaping
55	516-238	SR 516 from Lake/Orange County Line to SR 429	Lake/Orange County Line	SR 429	0.8	New Expressway	0	2,976	0	3,968	14,634	52,937	43,480	117,995	CF	Design, Construction, & Partial Landscaping
56	-	SR 516 Right of Way	US 27	SR 429	3.8	New Expressway	0	0	0	22,640	57,543	26,412	6,603	113,198	CF	Right-of-Way
57	538-235A-20	CR 532 Widening from Lake Wilson Road to US 17/92	Lake Wilson Road	US 17/92	2.9	Add Lanes, Mill & Resurface	516	0	732	556	3,818	6,520	3,016	15,158	SP	Design, Right-of-Way, & Construction
58	538-235	SR 538 from CR 532 to South of US 17/92	CR 532	South of US 17/92	0.9	New Expressway	3,100	0	3,100	0	17,352	32,710	18,627	74,889	CF	Design, Construction, & Partial Landscaping
Encumbered Total							9,396		4,544							
Unencumbered Total								7,902		37,027	127,318	205,905	166,342			
SUB-TOTALS (Page 1)							17,298		41,571		127,318	205,905	166,342			

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Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
59	538-234	SR 538 from South of US 17/92 to Ronald Reagan Parkway	South of US 17/92	Ronald Reagan Parkway	2.0	New Expressway	4,140	0	4,140	0	39,966	55,476	28,998	132,720	CF	Design & Construction
60	-	SR 538 Right of Way	CR 532	Ronald Reagan Parkway	2.9	New Expressway	0	0	0	7,064	8,376	4,680	0	20,120	CF	Right-of-Way
61	-	SR 538 Utility Corridor	CR 532	US 17/92	2.9	Utility Relocations	0	1,159	0	3,497	31,604	10,528	0	46,788	CF	Design & Construction
62	-	Osceola Parkway Extension - Segment 1	SR 417	Laureate Boulevard	0.1	New Expressway	0	0	0	11,028	11,028	0	0	22,056	CF	Design
63	-	Osceola Parkway Extension - Segment 2	Laureate Boulevard	Narcoossee Road	4.0	New Expressway	0	0	0	7,212	7,212	0	0	14,424	CF	Design
64	-	Osceola Parkway Extension - Segment 3	Narcoossee Road	Sunbridge Parkway	4.9	New Expressway	0	0	0	6,004	6,004	0	0	12,008	CF	Design
65	-	Osceola Parkway Extension - Right-of-Way	SR 417	Sunbridge Parkway	9.0	Right-of-Way	0	0	0	0	14,375	60,894	43,353	118,622	CF	Right-of-Way
66	599-231	2045 CFX Master Plan	-	-	-	Master Plan	375	0	0	0	0	0	0	375	SP	Planning
67	429-825	Wekiva Parkway (206) Landscape	Coronado Somerset Dr.	SR 46	1.8	Landscaping	3	0	0	0	0	0	0	3	CF	Partial Maintenance
68	429-826	Wekiva Parkway (205) Landscape	Plymouth Sorrento Rd.	S. of Orange/Lake Co. Line	1.8	Landscaping	33	0	0	0	0	0	0	33	CF	Partial Maintenance
69	429-827	Wekiva Parkway / SR 453 Interchange (204) Landscape	South of Ondich Rd.	Plymouth Sorrento Rd.	1.8	Landscaping	80	0	80	0	0	0	0	160	CF	Maintenance
70	-	Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape	Kelly Park Rd. Interchange	-	-	Landscaping	0	46	0	519	493	40	10	1,108	SP	Design, Installation & Maintenance
Encumbered Total							4,631		4,220							
Unencumbered Total								1,205		35,324	119,058	131,618	72,361			
SUB-TOTALS (Page 2)							5,836		39,544		119,058	131,618	72,361			

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System Expansion Projects Summary (3 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *					Total	Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	20/21		21/22		22/23				23/24	24/25
							E	U	E	U	U				U	U
71	-	SR 453 Buffer Plantings	SR 429	SR 46	-	Landscaping	0	0	0	40	447	424	36	947	SP	Design, Installation & Partial Maintenance
Encumbered Total							0		0							
Unencumbered Total								0		40	447	424	36			
SUB-TOTALS (Page 3)							0		40		447	424	36			
TOTALS							23,134		81,155		246,823	337,947	238,739			

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Interchange Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25	
							E	U	E	U	U	U				U	
72	408-312b	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	600	0	300	0	150	0	0	1,050	CF	Corridor Consultant & Const. Liaison	
73	408-315	SR 408 Tampa Avenue Interchange	Tampa Avenue	Orange Blossom Trail	-	Operational Improvements	4,016	0	2,013	552	26,772	27,612	0	60,965	SP	Design & Construction	
74	429-316A	SR 429 / Stonybrook West Parkway Interchange	-	-	-	Interchange Design	8,082	840	0	0	0	0	0	8,922	CF	Partial Construction	
75	-	SR 528 - Dallas Boulevard Interchange	East of Econ River Bridge	East of Dallas Blvd.	-	Interchange Reconstruction	0	0	0	5	3,110	11,771	43,744	58,630	SP	Design & Construction	
76	-	SR 408 / SR 417 Interchange Landscaping	SR 408/SR 417	Lake Underhill Road	-	Landscaping	0	1,802	0	76	76	0	0	1,954	SP	Installation & Maintenance	
77	-	SR 528 / Innovation Way Landscaping	-	-	-	Landscaping	0	0	0	140	1,324	56	28	1,548	SP	Design, Installation & Maintenance	
Encumbered Total							12,698		2,313								
Unencumbered Total								2,642		773	31,432	39,439	43,772				
TOTALS							15,340		3,086		31,432	39,439	43,772				

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. In general, all other costs escalated at an average of 2.7% per year.

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Facilities Projects Summary (1 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
78	-	CFX Parking Lot Expansion	-	-	-	Parking Lot	0	0	0	114	594	0	0	708	SP	Design & Construction
79	-	Miscellaneous CFX Headquarters Improvements	-	-	-	Miscellaneous Projects	0	315	0	315	315	315	315	1,575	SP	Design & Construction
80	599-421	E-PASS Magnolia Avenue Service Center	-	-	-	Renovation for Walk-Up Center	0	618	0	340	0	0	0	958	SP	Design & Construction
81	599-416A	CFX East District Facility Utilities Phase I	-	-	-	District Facility Water	5	160	0	0	0	0	0	165	CF	Bidding & Construction
82	599-416B	CFX East District Facility Utilities Phase II	-	-	-	District Facility Sewer	40	240	0	0	0	0	0	280	CF	Design & Construction
83	-	CFX East District Facility Renovation	-	-	-	District Facility Renovation	520	0	0	2,044	1,017	0	0	3,581	CF	Design & Construction
84	599-415A	CFX West District Facility	-	-	-	District Facility	0	0	0	0	194	3,726	1,858	5,778	CF	Design & Construction
85	-	CFX HQ Sustainability Program	-	-	-	HQ Building Power Improvements	0	200	0	192	55	248	0	695	SP	Design & Construction
86	408-422	Hiawassee Toll Plaza and Data Center - PVs	-	-	-	Building Power Improvements	2,487	0	0	0	0	0	0	2,487	SP	Design & Construction
87	-	Coral Hills and John Young Toll Plazas - PVs	-	-	-	Building Power Improvements	0	93	0	977	0	0	0	1,070	SP	Design & Construction
88	-	Independence, Forest Lake and University Toll Plazas - PVs	-	-	-	Building Power Improvements	0	0	0	111	1,145	0	0	1,256	SP	Design & Construction
89	-	Conway West Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	71	1,286	0	1,357	SP	Design & Construction
Encumbered Total							3,052		0							
Unencumbered Total								1,626		4,093	3,391	5,575	2,173			
SUB-TOTALS (Page 1)							4,678		4,093	3,391	5,575	2,173				

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Facilities Projects Summary (2 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
90	-	Pine Hills and Boggy Creek Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	0	135	1,448	1,583	SP	Design & Construction
91	-	Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)	-	-	-	Generator Replacement	0	15	0	858	1,666	0	0	2,539	SP	Design & Construction
92	-	SR 429 Plazas - Generator Replacement	-	-	-	Generator Replacement	0	35	0	471	0	0	0	506	SP	Design & Construction
93	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	0	0	16	346	26	352	740	SP	Design & Construction
94	599-419	Systemwide Air Conditioner Unit Replacement 408 / 429 / 414	-	-	-	Air Conditioner Replacements	0	41	0	296	0	0	0	337	CF	Design & Construction
95	-	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	0	0	28	144	64	108	344	SP	Design & Construction
96	-	SR 408 Ramp Plazas Roof Replacements	-	-	-	Roof Replacements	0	25	0	694	0	0	0	719	SP	Design & Construction
97	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	40	0	550	550	550	550	2,240	SP	Design & Construction
98	-	Systemwide Toll Plaza Projects	-	-	-	Dumb Waiters & Elevators	0	33	0	317	30	158	156	694	SP	Design & Construction
99	-	ACM Improvement Projects	-	-	-	ACM Improvements	0	1,530	0	0	0	0	0	1,530	SP	Design & Construction
Encumbered Total							0		0							
Unencumbered Total								1,719		3,230	2,736	933	2,614			
SUB-TOTALS (Page 2)								1,719		3,230	2,736	933	2,614			
TOTALS								6,397		7,323	6,127	6,508	4,787			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Tranportation Technology Projects Summary (1 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
100	-	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	300	SP	Utility Adjustments
101	599-536	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	180	180	900	CF	Partnership Contributions
102	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	246	0	904	226	0	0	1,376	SP	Implementation
103	599-537	Supplemental DCS and CCTV Deployment	-	-	-	Deploy DCS and CCTV Cameras	825	0	0	0	0	0	0	825	CF	Installation
104	599-526C	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	4,825	0	0	0	0	0	0	4,825	CF	Construction
105	-	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	0	204	0	2,630	1,310	0	0	4,144	CF	Design & Construction
106	599-545	Three-Line DMS Upgrade Program	-	-	-	New Full-Color DMS roadway signs	0	7,448	0	0	0	0	0	7,448	SP	Construction
107	-	Three-Line DMS Upgrade Program	-	-	-	New Full-Color DMS roadway signs	0	0	0	907	2,691	0	0	3,598	SP	Construction
108	599-542	Field Ethernet Switch Replacement	-	-	-	IT Network Switches	0	253	0	260	267	275	0	1,055	SP	Implementation
109	599-558	ITS Master Plan	-	-	-	Plan Development	150	0	0	0	0	0	0	150	SP	Plan Development
110	599-539	Connected Vehicle Pilot Project	-	-	-	Pilot Project	0	61	0	351	181	0	0	593	SP	Design & Installation
111	-	Connected Vehicle Technology Deployment	-	-	-	Deployment of Connected Vehicle Technology	0	0	0	0	0	143	2,464	2,607	SP	Design & Implementation
Encumbered Total							5,800		0							
Unencumbered Total								8,492		5,282	4,905	648	2,694			
SUB-TOTALS (Page 1)							14,292		5,282	4,905	648	2,694				

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. 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

Transportation Technology Projects Summary (2 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *					Total	Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	20/21		21/22		22/23				23/24	24/25
							E	U	E	U	U				U	U
112	-	MG2 Lower Arm Replacement	-	-	-	Replacement of Lowering Arms for HD Cameras	0	122	0	0	0	0	0	122	CF	Installation
113	-	Video Wall Controller	-	-	-	Replacement of Video Wall Controller	0	72	0	72	0	0	0	144	SP	Installation
114	-	Extreme Networks Switch Replacement	-	-	-	Replacement of Extreme Networks Switches	0	0	0	0	379	0	0	379	SP	Installation
115	-	Data Collection Sensor Replacement	-	-	-	Equipment Data Collection Sensors	0	150	0	260	50	50	200	710	SP	Installation
116	-	UPS Battery Replacement	-	-	-	Equipment Batteries	0	500	0	100	0	0	0	600	SP	Installation
117	-	Lane Control Operations Software	-	-	-	Operations Software	0	0	0	0	300	0	0	300	SP	Installation
118	-	Hiawassee to HQ Direct Connection	-	-	-	Fiber Optic Cable	0	0	0	500	0	0	0	500	SP	Installation
							Encumbered Total		0		0					
							Unencumbered Total			844		932	729	50	200	
							SUB-TOTALS (Page 2)		844		932		729	50	200	
							TOTALS		15,136		6,214		5,634	698	2,894	

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. In general, all other costs escalated at an average of 2.7% per year.

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U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Information Technology Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
119	599-902	Toll Collection System Upgrade	-	-	-	Hardware & Software	13,016	0	12,916	0	5,549	0	0	31,481	CF	Implementation & Testing
120	599-533	IT Infrastructure Upgrade	-	-	-	Hardware & Software	0	1,400	0	1,400	1,200	1,200	1,200	6,400	SP	Design & Implementation
121	599-532	CFX Operations Software Update	-	-	-	Hardware & Software	0	9,202	0	6,958	3,482	0	0	19,642	SP	Design & Implementation
122	599-531	Software Development	-	-	-	Software	0	1,383	0	1,548	1,304	1,060	1,060	6,355	SP	Design & Implementation
123	-	Financial / Accounting Software Replacement	-	-	-	Software	0	808	0	0	0	0	0	808	SP	Design
124	-	E-PASS Parking Initiatives	-	-	-	E-PASS at Offsite Garages	0	1,032	0	1,034	0	0	0	2,066	SP	Design & Implementation
125	-	Toll Plaza Security Cameras	-	-	-	Hardware & Software	0	2,253	0	438	0	0	0	2,691	SP	Implementation & Testing
Encumbered Total							13,016		12,916							
Unencumbered Total								16,078		11,378	11,535	2,260	2,260			
TOTAL							29,094		24,294		11,535	2,260	2,260			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. In general, all other costs escalated at an average of 2.7% per year.
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Central Florida Expressway Authority
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Signing and Pavement Markings Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *					Total	Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	20/21		21/22		22/23				23/24	24/25
							E	U	E	U	U				U	U
126	408-628B	SR 408 Guide Sign Replacement East of I-4	I-4	SR 417	2.0	Signing	268	10	0	2,895	0	0	0	3,173	CF	Design & Construction
127	-	SR 417/528 Interchange Guide Sign Replacement	-	-	-	Signing	0	162	0	1,737	0	0	0	1,899	SP	Design & Construction
128	414-640	SR 414 Guide Sign Replacement	SR 429	US 441	-	Signing & Lighting Replacement	700	10	0	8,109	0	0	0	8,819	SP	Design & Construction
129	-	SR 429 Guide Sign & Lighting Replacement	Seidel Road	Schofield Road	-	Signing & Lighting Replacement	0	0	0	396	2,430	4,048	0	6,874	SP	Design & Construction
130	-	SR 528 Guide Sign & Lighting Replacment	East of Innovation Way	SR 520	-	Signing & Lighting Replacement	0	460	0	2,358	1,174	0	0	3,992	SP	Design & Construction
131	-	SR 528 Signing and Pavement Marking Improvements	West of Boggy Creek Rd.	Tradeport Drive	-	Signing and Pavement Markings	0	22	0	230	0	0	0	252	SP	Design & Construction
132	-	SR 538 Pavement Markings	-	-	-	Pavement Markings	0	352	0	0	0	0	0	352	SP	Construction
133	-	Systemwide Annual Toll Rate Signing Updates	-	-	-	Signing	0	180	0	180	180	180	180	900	SP	Design & Construction
134	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	620	0	615	1,085	620	615	3,555	SP	Design & Construction
135	-	Systemwide Signing Replacement Projects	-	-	-	Signing	0	221	0	2,693	226	2,796	1,014	6,950	SP	Design & Construction
136	-	Systemwide Miscellaneous Signing and Pavement Markings	-	-	-	Signing and Pavement Markings	0	490	0	490	490	490	490	2,450	SP	Design & Construction
Encumbered Total							968		0							
Unencumbered Total								2,527		19,703	5,585	8,134	2,299			
TOTAL							3,495		19,703	5,585	8,134	2,299				

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. In general, all other costs escalated at an average of 2.7% per year.
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Central Florida Expressway Authority
Five-Year Work Plan

Renewal and Replacement Projects Summary (1 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
137	408-763	SR 408 Resurfacing	Yucatan Drive	SR 417	2.6	Mill & Resurface	660	10	0	12,741	0	0	0	13,411	RR	Design & Construction
138	408-764	SR 408 Resurfacing	East of Woodbury Rd.	North of SR 50 (East)	1.3	Mill & Resurface	210	10	0	4,054	0	0	0	4,274	RR	Design & Construction
139	414-754	SR 414 Resurfacing	West of SR 451	West of Keene Rd.	2.1	Mill & Resurface	3,650	0	0	0	0	0	0	3,650	RR	Construction
140	414-755	SR 414 Resurfacing	West of Keene Rd.	US 441 (East)	3.2	Mill & Resurface	5,952	0	0	0	0	0	0	5,952	RR	Construction
141	417-760	SR 417 Resurfacing	SR 528	North of Berry Dease Road	4.4	Mill & Resurface	405	5,188	0	10,356	0	0	0	15,949	RR	Partial Design & Construction
142	417-761	SR 417 Resurfacing	SR 408	Canal E-4 Bridge	2.1	Mill & Resurface	225	4,324	0	4,314	0	0	0	8,863	RR	Partial Design & Construction
143	599-759	SR 417 South Access Road Slope Repair	-	-	-	Slope Repair	73	1,046	0	1,036	0	0	0	2,155	RR	Partial Design & Construction
144	417-751	SR 417 Bridge over SR 528 Preservation	SR 417 / SR 528	-	-	Bridge Repair	40	1,811	0	3,602	0	0	0	5,453	RR	Partial Design & Construction
145	-	SR 429/414 Resurfacing	SR 414	US 441	3.0	Mill & Resurface	0	0	0	0	646	12,400	0	13,046	RR	Design & Construction
146	429-758	SR 429 Pavement Improvements	CR 535	CR 437A	-	Mill & Resurface	10	2,628	0	0	0	0	0	2,638	RR	Construction
147	-	SR 451 Resurfacing	SR 414	US 441	1.7	Mill & Resurface	0	276	0	5,292	0	0	0	5,568	RR	Design & Construction
148	-	SR 528 Resurfacing	McCoy / Boggy Creek Rd.	SR 436	-	Mill & Resurface	0	0	0	0	0	0	340	340	RR	Design
Encumbered Total							11,225		0							
Unencumbered Total								15,293		41,395	646	12,400	340			
SUB-TOTALS (Page 1)							26,518		41,395	646	12,400	340				

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U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Renewal and Replacement Projects Summary (2 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25
							E	U	E	U	U	U				U
149	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	55	0	895	895	895	880	3,620	RR	Design & Construction
150	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	60	0	310	310	310	310	1,300	RR	Design & Construction
151	528-757	SR 528 Farm Access Road 1 Bridge Removal	Farm Access Road 1	-	-	Bridge Removal	234	10	0	10,812	5,406	0	0	16,462	RR	Partial Design & Construction
152	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	52	0	429	429	392	243	1,545	RR	Design & Construction
153	599-756	Systemwide Coatings SR 408 I-4 to Chickasaw	I-4	Chickasaw Trail	-	Painting & Inspections	10	4,572	0	4,572	0	0	0	9,154	RR	Partial Design & Construction
154	-	Systemwide Coatings Bridges	-	-	-	Painting & Inspections	0	259	0	7,001	0	0	0	7,260	RR	Design & Construction
155	-	Systemwide Coatings Ramp Plaza Butterfly Structures	-	-	-	Painting & Inspections	0	87	0	309	0	0	0	396	RR	Design & Construction
156	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	150	0	4,490	160	4,630	4,490	13,920	RR	Design & Construction
157	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	275	0	275	275	275	275	1,375	RR	Design & Construction
158	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Structural	0	17	0	110	110	110	110	457	RR	Design & Construction
159	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM & Striping	0	25	0	135	180	185	140	665	RR	Design & Construction
160	-	Systemwide Traffic Signal Replacement Projects	-	-	-	Signalization	0	580	0	580	580	580	580	2,900	RR	Design & Construction
Encumbered Total							244		0							
Unencumbered Total								6,142		29,918	8,345	7,377	7,028			
SUB-TOTALS (Page 2)							6,386		29,918	8,345	7,377	7,028				
TOTALS							32,904		71,313	8,991	19,777	7,368				

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. In general, all other costs escalated at an average of 2.7% per year.

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U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Renewal and Replacement Projects Summary (3 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *					Total	Fund Source	Project Phases Funded			
			From	To	Length (miles)	Work Description	20/21		21/22		22/23				23/24	24/25	
							E	U	E	U	U				U	U	
161	599-762	Systemwide Uninterrupted Power Supply (UPS) Replacements	-	-	-	UPS Replacements	0	160	0	160	160	160	160	800	RR	Installation	
Encumbered Total							0		0								
Unencumbered Total								160		160	160	160	160				
SUB-TOTALS (Page 3)							160		160	160	160	160					
TOTALS							33,064		71,473	9,151	19,937	7,528					

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. In general, all other costs escalated at an average of 2.7% per year.
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Central Florida Expressway Authority
Five-Year Work Plan

Landscape Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *					Total	Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	20/21		21/22		22/23				23/24	24/25
							E	U	E	U	U				U	U
162	-	Systemwide Discretionary Landscape Projects	-	-	-	Landscaping	0	769	0	787	1,413	799	794	4,562	SP	Design, Installation & Maintenance
						Encumbered Total	0		0							
						Unencumbered Total		769		787	1,413	799	794			
						TOTAL		769		787	1,413	799	794			

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. In general, all other costs escalated at an average of 2.7% per year.

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U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Non-System Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded		
			From	To	Length (miles)	Work Description	20/21		21/22		22/23	23/24				24/25	
							E	U	E	U	U	U				U	
163	-	Goldenrod Road (SR 551) Thermo & RPMs	SR 528	Lee Vista Blvd.	-	Pavement Markings - Thermo & RPMs	0	19	0	580	0	0	0	599	NSP	Design & Construction	
164	-	Goldenrod Road (SR 551) Resurfacing	SR 528	Lee Vista Blvd.	-	Mill & Resurface	0	0	0	0	0	0	144	144	NSP	Design	
Encumbered Total							0		0								
Unencumbered Total								19		580	0	0	144				
TOTALS								19		580	0	0	144				

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. In general, all other costs escalated at an average of 2.7% per year.

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Section 3 **Fund Summary**



Central Florida Expressway Authority
Five-Year Work Plan
Fund Summary

Fund	Project Cost (thousand \$) *							Comments	
	Fiscal Year								
	20/21		21/22		22/23	23/24	24/25		Total
	E	U	E	U	U	U	U		
System Projects Fund (SP)	12,162	58,077	2,745	127,433	172,403	143,755	109,791	626,366	
Construction Fund 2019 (CF)	104,468	54,868	69,364	453,021	635,586	417,339	216,988	1,951,634	
Renewal and Replacement Fund (RR)	11,469	21,595	0	71,473	9,151	19,937	7,528	141,153	
Non-System Projects (NSP)	0	19	0	580	0	0	144	743	
SUB-TOTALS	128,099	134,559	72,109	652,507	817,140	581,031	334,451		
GRAND TOTALS		262,658		724,616	817,140	581,031	334,451	2,719,896	

* Construction Costs Escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for 2023, 2.9% for FY 2024, and 3.0% for FY 2025. In general, all other costs escalated at an average of 2.7% per year.

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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 21 - FY 25 Work Plan)
		Project Phases Funded	2020 Inflated Costs (thousand \$) *	
Existing System (Capacity) Improvements				
	SR 417 : International Drive to Boggy Creek Road (Widen to 6 lanes)	Design & Construction	\$326,291	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	\$225,977	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	\$79,227	SR 429 Widening from Tilden Road to Florida's Turnpike
	SR 429 : SR 50 to SR 414 (Widen to 6 lanes)	Design & Construction	\$256,931	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	\$164,810	SR 528 Widening from SR 436 to Goldenrod Road to SR 417 (3 projects) (6 & 8 Lanes)
	SR 528 : SR 417 to Innovation Way (Widen to 6 lanes)	Design & Construction	\$50,704	
	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)	Design, Right-of-Way, & Construction	\$430,026	SR 516 Lake Orange Connector from US 27 to SR 429 (3 projects)
	SR 414 Direct Connect from US 441 to SR 434 (Orange County)	PD&E, Design, & Construction	\$30,074	SR 414 Expressway Extension PD&E to be complete Spring 2021. Design to begin Winter 2022.
	Osceola Parkway Extension from Boggy Creek Road to NE District (Orange / Osceola Counties)	Design and Right-of-Way	\$167,110	Osceola Parkway Extension from SR 417 to Sunbridge Parkway (3 projects). Design to begin Summer 2021.
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)	PD&E	\$1,260	PD&E to begin Summer 2020
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)	PD&E	\$2,300	PD&E to begin Summer 2020
	Poinciana Parkway from Marigold Avenue to CR 54 / US 17-92 (Osceola County)	Design and Construction	\$141,393	A two-lane segment of SR 538 (Poinciana Parkway) was constructed from Ronald Reagan Parkway to Cypress Parkway (7.2 miles). A design-build project is included in the Work Plan to widen SR 538 from 2 to 4 lanes.
	Poinciana / I-4 Connector from Poinciana Parkway to I-4 (Osceola County)	Design, Right-of-Way, & Construction	\$289,675	The Poinciana / I-4 Connector PD&E Study is being undertaken by Florida's Turnpike Enterprise. SR 538 Poinciana Parkway Extension from CR 532 to Ronald Reagen Parkway is set to begin design in Summer 2020.
	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	\$1,727	Osceola / Brevard County Connectors C,F,&M Study is anticipated to be complete in Summer 2021.
	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
Interchange Projects				
	SR 429 / CR 535 Interchange Improvements	Construction	\$8,922	Minor southbound off ramp and northbound on ramp improvements completed. Construction is underway for Stoneybrook West Parkway Interchange.
	SR 417 / Narcoossee Road Interchange Improvements			Completed Summer 2017
	SR 528 / Dallas Boulevard Interchange Improvements	Design & Construction	\$58,630	Design to begin Fall 2022
Renewal and Replacement Projects				
	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$141,153	Inflated project costs represent entire R&R program (as shown in the FY 21 - FY 25 Work Plan)
No Facilities, Transportation Technology, Information Technology, Signing and Pavement Markings, Landscape or Non-System Projects were Identified in the Master Plan.				
TOTALS			\$2,376,210	

* Construction costs escalated at 2.6% for FY 2021, 2.7% for FY 2022, 2.8% for FY 2023, 2.9% for FY 2024, and 3.0% for FY 2025. In general, all other costs escalated at an average of 2.7% per year.

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Section 5 Project Information



Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 5/28/19
 Last Revision : 3/12/20
 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
 Phases Funded : Study & Partial Design

Activity	2020				2021				2022				2023				2024				2025			
Concept Study																								
Selection																								
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	6,573													75	75	5	5	1,069	1,069	1,069	1,069	1,069	1,069		
TOTAL	6,573																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				150				2,148				4,275							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	7,264													81	81	5	5	1,182	1,182	1,182	1,182	1,182	1,182		
TOTAL	7,264																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				162				2,374				4,728							
		Encumbered =				Encumbered =																			
		-				-																			

Remarks: EAL includes concept study and design.
Construction phase estimated at 30 months.

 Estimated total construction cost (2020 \$): \$95 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/1/16
 Last Revision : 5/20/20
 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
 Phases Funded : Bidding & Construction

Activity	2020		2021		2022		2023		2024		2025	
Mitigation												
Bidding												
Construction												
Toll Equipment												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025									
EAL	10,570		5	5	440	1,320	1,320	1,320	1,320	1,320	1,320	1,320	880								
Mitigation	690		690																		
Construction	88,000				3,667	11,000	11,000	11,000	11,000	11,000	11,000	7,333									
Toll Equipment	840											840									
TOTAL	100,100																				
		FY 20/21 Total =		17,127		FY 21/22 Total =		49,280		FY 22/23 Total =		33,693		FY 23/24 Total =		-		FY 24/25 Total =		-	
		Encumbered =		-		Encumbered =		-													

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025									
EAL	10,786		5	5	449	1,347	1,347	1,347	1,347	1,347	1,347	1,347	898								
Mitigation	695		695																		
Construction	89,784				3,741	11,223	11,223	11,223	11,223	11,223	11,223	7,482									
Toll Equipment	840											840									
TOTAL	102,105																				
		FY 20/21 Total =		17,465		FY 21/22 Total =		50,280		FY 22/23 Total =		34,360		FY 23/24 Total =		-		FY 24/25 Total =		-	
		Encumbered =		-		Encumbered =		-													

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Estimate includes noise walls. Construction phase estimated at 24 months.

Estimated mitigation cost (2020 \$): \$0.69 M

Estimated total construction cost (2020 \$): \$88 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/1/16
 Last Revision : 5/20/20
 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
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	14,340			1,010	5	5	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332																										
Mitigation	700				700																																				
Construction	111,000					11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100																											
TOTAL	126,040																																								
		FY 20/21 Total =				14,152				FY 21/22 Total =				49,728				FY 22/23 Total =				49,728				FY 23/24 Total =				12,432				FY 24/25 Total =				-			
		Encumbered =				1,010				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	14,700			1,010	5	5	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368																										
Mitigation	709				709																																				
Construction	114,030					11,403	11,403	11,403	11,403	11,403	11,403	11,403	11,403	11,403																											
TOTAL	129,439																																								
		FY 20/21 Total =				14,500				FY 21/22 Total =				51,084				FY 22/23 Total =				51,084				FY 23/24 Total =				12,771				FY 24/25 Total =				-			
		Encumbered =				1,010				Encumbered =				-																											

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Estimate includes noise walls. Construction phase estimated at 30 months.
 Estimated mitigation cost (2020 \$): \$0.70 M
 Estimated total construction cost (2020 \$): \$111 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 2/14/17
 Last Revision : 5/20/20
 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
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	10,980			1,370	5	5	800	1,200	1,200	1,200	1,200	1,200	1,200	400																											
Mitigation	480				480																																				
Construction	80,000					6,667	10,000	10,000	10,000	10,000	10,000	10,000	10,000	3,333																											
Toll Equipment	840													840																											
TOTAL	92,300																																								
		FY 20/21 Total =				9,327				FY 21/22 Total =				44,800				FY 22/23 Total =				38,173				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				1,370				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	11,244			1,370	5	5	822	1,233	1,233	1,233	1,233	1,233	1,233	411																											
Mitigation	487				487																																				
Construction	82,176					6,848	10,272	10,272	10,272	10,272	10,272	10,272	10,272	3,424																											
Toll Equipment	840													840																											
TOTAL	94,747																																								
		FY 20/21 Total =				9,537				FY 21/22 Total =				46,020				FY 22/23 Total =				39,190				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				1,370				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Estimate includes noise walls. Construction phase estimated at 24 months.

Estimated mitigation cost (2020 \$): \$0.48 M

Estimated total construction cost (2020 \$): \$80 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/14/17
 Last Revision : 12/16/19
 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
 Phases Funded : Design & Construction

Activity	2020		2021		2022		2023		2024		2025	
Design												
Mitigation												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	11,903		1,240	1,240	413	5	5	1,286	1,286	1,286	1,286	1,286	1,286
Mitigation	620				620								
Construction	75,000							10,714	10,714	10,714	10,714	10,714	10,714
TOTAL	87,523												
		FY 20/21 Total =		3,518		FY 21/22 Total =		36,005		FY 22/23 Total =		48,000	
		FY 23/24 Total =		-		FY 24/25 Total =		-					
		Encumbered =		2,893		Encumbered =		-					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	12,276		1,240	1,240	413	5	5	1,339	1,339	1,339	1,339	1,339	1,339
Mitigation	637				637								
Construction	78,092							11,156	11,156	11,156	11,156	11,156	11,156
TOTAL	91,005												
		FY 20/21 Total =		3,535		FY 21/22 Total =		37,490		FY 22/23 Total =		49,980	
		FY 23/24 Total =		-		FY 24/25 Total =		-					
		Encumbered =		2,893		Encumbered =		-					

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 21 months.
 Estimated mitigation cost (2020 \$): \$0.62 M
 Estimated total construction cost (2020 \$): \$75 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 2/14/17
 Last Revision : 5/20/20
 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
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	15,615			2,040	5	5	5	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356																								
Mitigation	2,000				2,000																																				
Construction	113,000							11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300																								
TOTAL	130,615																																								
		FY 20/21 Total =				4,055				FY 21/22 Total =				50,624				FY 22/23 Total =				50,624				FY 23/24 Total =				25,312				FY 24/25 Total =				-			
		Encumbered =				2,040				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	16,075			2,040	5	5	5	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,402																								
Mitigation	2,027				2,027																																				
Construction	116,870							11,687	11,687	11,687	11,687	11,687	11,687	11,687	11,687	11,687	11,687																								
TOTAL	134,972																																								
		FY 20/21 Total =				4,082				FY 21/22 Total =				52,356				FY 22/23 Total =				52,356				FY 23/24 Total =				26,178				FY 24/25 Total =				-			
		Encumbered =				2,040				Encumbered =				-																											

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 30 months.
 Estimated mitigation cost (2020 \$): \$2.00 M
 Estimated total construction cost (2020 \$): \$113 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/15/20
 Last Revision : 1/15/20
 Fund Source : SP
 Length (miles) : 1.4
 From: Curry Ford Road To: SR 408

Project Name / Number : SR 417 Widening from Curry Ford Road to SR 408 # -
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	3,160									270	270	270	270	270	270	5	5	450	450	450	450				
Construction	15,000																	3,750	3,750	3,750	3,750				
TOTAL	18,160																								
											</														

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 2
 Date Originated : 3/15/17
 Last Revision : 12/16/19
 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
 Phases Funded : Agency Partnership

Activity	2020				2021				2022				2023				2024				2025			
Contribution																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
Contribution	10,000											10,000														
TOTAL	10,000																									
		FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				10,000	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025					
Contribution	10,000											10,000															
TOTAL	10,000																										
		FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				10,000	FY 23/24 Total =				-	FY 24/25 Total =				-	
		Encumbered =				-	Encumbered =				-	Encumbered =				-	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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/15/20
 Last Revision : 1/15/20
 Fund Source : SP
 Length (miles) : 4.2
 From: Schofield Road To: Tilden Road

Project Name / Number : SR 429 Widening from Schofield Road to Tilden Road # -
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Partial Design

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,950																					975	975		
TOTAL	1,950																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				-				-				1,950							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	2,216																					1,108	1,108		
TOTAL	2,216																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				-				-				2,216							
		Encumbered =				Encumbered =																			
		-				-																			

Remarks: EAL includes design.
Southern project limits to match SR 516 project limits (516-238).

 Estimated total construction cost (2020 \$): \$65 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/14/17
 Last Revision : 12/16/19
 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
 Phases Funded : Design & Construction

Activity	2020		2021		2022		2023		2024		2025	
Design												
Mitigation												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	10,670		1,370	1,370	5	5	880	1,320	1,320	1,320	1,320	1,320	440
Mitigation	30				30								
Construction	66,000					7,333	11,000	11,000	11,000	11,000	11,000	3,667	
TOTAL	76,700												
		FY 20/21 Total =		2,780		FY 21/22 Total =		45,173		FY 22/23 Total =		28,747	
		FY 23/24 Total =		-		FY 24/25 Total =		-					
		Encumbered =		2,740		Encumbered =		-					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	10,940		1,370	1,370	5	5	910	1,365	1,365	1,365	1,365	1,365	455
Mitigation	31				31								
Construction	68,256					7,584	11,376	11,376	11,376	11,376	11,376	3,792	
TOTAL	79,227												
		FY 20/21 Total =		2,781		FY 21/22 Total =		46,717		FY 22/23 Total =		29,729	
		FY 23/24 Total =		-		FY 24/25 Total =		-					
		Encumbered =		2,740		Encumbered =		-					

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 18 months.
 Estimated mitigation cost (2020 \$): \$0.03 M
 Estimated total construction cost (2020 \$): \$66 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/1/16
 Last Revision : 12/16/19
 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
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	21,050			2,000	2,000	5	5	568	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,136																							
Mitigation	720					720																																			
Construction	142,000							4,733	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	9,467																							
Toll Equipment	630																	630																							
TOTAL	164,400																																								
		FY 20/21 Total =				4,730				FY 21/22 Total =				53,013				FY 22/23 Total =				63,616				FY 23/24 Total =				43,041				FY 24/25 Total =				-			
		Encumbered =				4,000				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	21,620			2,000	2,000	5	5	587	1,761	1,761	1,761	1,761	1,761	1,761	1,761	1,761	1,761	1,174																							
Mitigation	735					735																																			
Construction	146,850							4,895	14,685	14,685	14,685	14,685	14,685	14,685	14,685	14,685	14,685	9,790																							
Toll Equipment	630																	630																							
TOTAL	169,835																																								
		FY 20/21 Total =				4,745				FY 21/22 Total =				54,820				FY 22/23 Total =				65,784				FY 23/24 Total =				44,486				FY 24/25 Total =				-			
		Encumbered =				4,000				Encumbered =				-																											

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 30 months.
 Estimated mitigation cost (2020 \$): \$0.72 M
 Estimated total construction cost (2020 \$): \$142 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/14/17
 Last Revision : 12/16/19
 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
 Phases Funded : Design & Construction

Activity	2020			2021			2022			2023			2024			2025		
Design																		
Mitigation																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	10,920		1,135	1,135	5	5	720	1,080	1,080	1,080	1,080	1,080	360																		
Mitigation	1,380				1,380																										
Construction	72,000					6,000	9,000	9,000	9,000	9,000	9,000	9,000	3,000																		
TOTAL	84,300																														
		FY 20/21 Total =			3,660			FY 21/22 Total =			36,960			FY 22/23 Total =			40,320			FY 23/24 Total =			3,360			FY 24/25 Total =			-		
		Encumbered =			2,270			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	11,224		1,135	1,135	5	5	745	1,118	1,118	1,118	1,118	1,118	373																		
Mitigation	1,408				1,408																										
Construction	74,464					6,205	9,308	9,308	9,308	9,308	9,308	9,308	3,103																		
TOTAL	87,096																														
		FY 20/21 Total =			3,688			FY 21/22 Total =			38,228			FY 22/23 Total =			41,704			FY 23/24 Total =			3,476			FY 24/25 Total =			-		
		Encumbered =			2,270			Encumbered =			-																				

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 24 months.

Estimated mitigation cost (2020 \$): \$1.38 M

Estimated total construction cost (2020 \$): \$72 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 6/27/13
 Last Revision : 2/4/20
 Fund Source : CF
 Length (miles) : 3.4
 From: SR 436 To: Goldenrod Road

Project Name / Number : SR 528 / SR 436 Interchange & Widening # 528-143
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Ramps, Add Lanes, Mill & Resurface
 Phases Funded : Construction

Activity	2020				2021				2022				2023				2024				2025			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	12,780			1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278												
Construction	106,520			10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652												
TOTAL	119,300																								

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 12/16/19
 Last Revision : 12/16/19
 Fund Source : SP
 Length (miles) : 1.8
 From: Goldenrod Road To: Narcoossee Road

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	3,790						324	324	324	324	324	5	5	432	432	432	432	432							
Construction	18,000													3,600	3,600	3,600	3,600	3,600							
TOTAL	21,790																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				1,296				4,366				16,128				-							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	4,025						335	335	335	335	335	5	5	468	468	468	468	468							
Construction	19,515													3,903	3,903	3,903	3,903	3,903							
TOTAL	23,540																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				1,340				4,716				17,484				-							
		Encumbered =				Encumbered =																			
		-				-																			

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

Estimated total construction cost (2020 \$): \$18 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/14/17
 Last Revision : 12/16/19
 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 # 528-160
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	3,142			324	324	324	5	5	540	540	540	540																													
Construction	18,000								4,500	4,500	4,500	4,500																													
TOTAL	21,142																																								
		FY 20/21 Total =				977				FY 21/22 Total =				15,125				FY 22/23 Total =				5,040				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				972				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	3,230			324	324	324	5	5	562	562	562	562																													
Construction	18,740								4,685	4,685	4,685	4,685																													
TOTAL	21,970																																								
		FY 20/21 Total =				977				FY 21/22 Total =				15,746				FY 22/23 Total =				5,247				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				972				Encumbered =				-																											

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

Estimated total construction cost (2020 \$): \$18 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/16/18
 Last Revision : 2/4/20
 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 # 528-161
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	8,200				585	585	585	585	585	585	5	5	780	780	780	780	780	780	780																						
Construction	39,000												6,500	6,500	6,500	6,500	6,500	6,500	6,500																						
Toll Equipment	420																	420																							
TOTAL	47,620																																								
		FY 20/21 Total =				1,755				FY 21/22 Total =				1,760				FY 22/23 Total =				21,845				FY 23/24 Total =				22,260				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	8,572				593	593	593	593	593	593	5	5	834	834	834	834	834	834	834																						
Construction	41,712												6,952	6,952	6,952	6,952	6,952	6,952	6,952																						
Toll Equipment	420																	420																							
TOTAL	50,704																																								
		FY 20/21 Total =				1,779				FY 21/22 Total =				1,784				FY 22/23 Total =				23,363				FY 23/24 Total =				23,778				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

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

Estimated total construction cost (2020 \$): \$39 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Selection Priority: 1
 Date Originated : 12/16/19
 Last Revision : 5/29/20
 Fund Source : SP
 Length (miles) : 7.2
 From: Ronald Reagan Parkway To: Cypress Parkway

Project Name / Number : SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway # 538-165
 Route Number : SR 538
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Design-Build

Activity	2020		2021		2022		2023		2024		2025	
Selection												
Design-Build												
Toll Equipment												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	23,735		5	1,695	1,695	3,051	3,051	3,051	3,051	1,356	1,356	1,356	1,356
Construction	113,000				11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300
Toll Equipment	1,260											1,260	
TOTAL	137,995												
		FY 20/21 Total =		17,746		FY 21/22 Total =		55,709		FY 22/23 Total =		50,624	
		FY 23/24 Total =		13,916		FY 24/25 Total =		-					
		Encumbered =		5		Encumbered =		-					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	24,053		5	1,718	1,718	3,092	3,092	3,092	3,092	1,374	1,374	1,374	1,374
Construction	116,080				11,608	11,608	11,608	11,608	11,608	11,608	11,608	11,608	11,608
Toll Equipment	1,260											1,260	
TOTAL	141,393												
		FY 20/21 Total =		18,141		FY 21/22 Total =		57,082		FY 22/23 Total =		51,928	
		FY 23/24 Total =		14,242		FY 24/25 Total =		-					
		Encumbered =		5		Encumbered =		-					

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

Estimated total construction cost (2020 \$): \$113 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance Priority: 1
 Date Originated : 2/17/19
 Last Revision : 12/17/19
 Fund Source : CF
 Length (miles) : 1.8
 From: Good Homes Road To: Hiwassee Road

Project Name / Number : SR 408 Landscaping from Good Homes to East of Hiwassee # 408-828
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Landscaping
 Phases Funded : Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Maintenance	192			24	24	24	24	24	24	24	24																														
TOTAL	192																																								
		FY 20/21 Total =				96				FY 21/22 Total =				96				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				96				Encumbered =				96																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Maintenance	192			24	24	24	24	24	24	24	24																														
TOTAL	192																																								
		FY 20/21 Total =				96				FY 21/22 Total =				96				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				96				Encumbered =				96																											

Remarks: Project limits match the 408-127 project.
Maintenance phase is 8 quarters.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 2
 Date Originated : 2/17/19
 Last Revision : 12/17/19
 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
 Phases Funded : Design, Installation & Maintenance

Activity	2020			2021			2022			2023			2024			2025		
Design																		
Bidding																		
Installation																		
Maintenance																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	86		36	5	5	20	20																								
Installation	662					331	331																								
Maintenance	56							7	7	7	7	7	7	7	7	7															
TOTAL	804																														
		FY 20/21 Total =			397			FY 21/22 Total =			372			FY 22/23 Total =			28			FY 23/24 Total =			7			FY 24/25 Total =			-		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	88		36	5	5	21	21																								
Installation	680					340	340																								
Maintenance	56							7	7	7	7	7	7	7	7	7															
TOTAL	824																														
		FY 20/21 Total =			407			FY 21/22 Total =			382			FY 22/23 Total =			28			FY 23/24 Total =			7			FY 24/25 Total =			-		
		Encumbered =			-			Encumbered =			-																				

Remarks: EAL includes design, 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 : 12/17/19
 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
 Phases Funded : Design, Installation & Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	230									71	71	5	5	39	39																										
Installation	1,298													649	649																										
Maintenance	112															14	14	14	14	14	14	14	14																		
TOTAL	1,640																																								
		FY 20/21 Total =				-				FY 21/22 Total =				142				FY 22/23 Total =				1,386				FY 23/24 Total =				56				FY 24/25 Total =				56			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	242									74	74	5	5	42	42																										
Installation	1,398													699	699																										
Maintenance	120															15	15	15	15	15	15	15	15																		
TOTAL	1,760																																								
		FY 20/21 Total =				-				FY 21/22 Total =				148				FY 22/23 Total =				1,492				FY 23/24 Total =				60				FY 24/25 Total =				60			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, 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 : 12/17/19
 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
 Phases Funded : Design, Installation & Partial Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	356									111	111	5	5	62	62										
Installation	2,042													1,021	1,021										
Maintenance	132															22	22	22	22	22	22				
TOTAL	2,530																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				232				2,210				88							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	382									118	118	5	5	68	68										
Installation	2,228													1,114	1,114										
Maintenance	144															24	24	24	24	24	24				
TOTAL	2,754																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				246				2,412				96							
		Encumbered =				Encumbered =																			
		-				-																			

Remarks: EAL includes design, 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 : 12/17/19
 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
 Phases Funded : Design, Installation & Partial Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	210									64	64	5	5	36	36																										
Installation	1,178													589	589																										
Maintenance	91															13	13	13	13	13	13	13	13	13	13																
TOTAL	1,479																																								
		FY 20/21 Total =				-				FY 21/22 Total =				64				FY 22/23 Total =				699				FY 23/24 Total =				664				FY 24/25 Total =				52			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	224									68	68	5	5	39	39																										
Installation	1,278													639	639																										
Maintenance	98															14	14	14	14	14	14	14	14	14	14																
TOTAL	1,600																																								
		FY 20/21 Total =				-				FY 21/22 Total =				68				FY 22/23 Total =				756				FY 23/24 Total =				720				FY 24/25 Total =				56			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, 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 : 12/17/19
 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
 Phases Funded : Design, Installation & Partial Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	244									75	75	5	5	42	42																										
Installation	1,380													690	690																										
Maintenance	105															15	15	15	15	15	15	15	15	15	15																
TOTAL	1,729																																								
		FY 20/21 Total =				-				FY 21/22 Total =				75				FY 22/23 Total =				817				FY 23/24 Total =				777				FY 24/25 Total =				60			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	260									79	79	5	5	46	46																										
Installation	1,496													748	748																										
Maintenance	112															16	16	16	16	16	16	16	16	16	16																
TOTAL	1,868																																								
		FY 20/21 Total =				-				FY 21/22 Total =				79				FY 22/23 Total =				883				FY 23/24 Total =				842				FY 24/25 Total =				64			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, 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 : 12/17/19
 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
 Phases Funded : Design, Installation & Partial Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	362													113	113	5	5	63	63																						
Installation	2,080																	1,040	1,040																						
Maintenance	115																			23	23	23	23	23																	
TOTAL	2,557																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				231				FY 23/24 Total =				2,234				FY 24/25 Total =				92			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	390													121	121	5	5	69	69																						
Installation	2,286																	1,143	1,143																						
Maintenance	130																			26	26	26	26	26																	
TOTAL	2,806																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				247				FY 23/24 Total =				2,455				FY 24/25 Total =				104			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, 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 : 12/17/19
 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
 Phases Funded : Design, Installation & Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	268							83	83	5	5	46	46																												
Installation	1,518											759	759																												
Maintenance	136													17	17	17	17	17	17	17	17																				
TOTAL	1,922																																								
		FY 20/21 Total =				-				FY 21/22 Total =				171				FY 22/23 Total =				1,632				FY 23/24 Total =				68				FY 24/25 Total =				51			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	280							86	86	5	5	49	49																												
Installation	1,624											812	812																												
Maintenance	144													18	18	18	18	18	18	18	18																				
TOTAL	2,048																																								
		FY 20/21 Total =				-				FY 21/22 Total =				177				FY 22/23 Total =				1,745				FY 23/24 Total =				72				FY 24/25 Total =				54			
		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 : 12/17/19
 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
 Phases Funded : Design, Installation & Partial Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	190									58	58	5	5	32	32																										
Installation	1,058													529	529																										
Maintenance	72															12	12	12	12	12	12																				
TOTAL	1,320																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				126				FY 23/24 Total =				1,146				FY 24/25 Total =				48			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	204									62	62	5	5	35	35																										
Installation	1,154													577	577																										
Maintenance	78															13	13	13	13	13	13																				
TOTAL	1,436																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				134				FY 23/24 Total =				1,250				FY 24/25 Total =				52			
		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 : 12/17/19
 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
 Phases Funded : Design, Installation & Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	424									133	133	5	5	74	74																										
Installation	2,448													1,224	1,224																										
Maintenance	216															27	27	27	27	27	27	27	27																		
TOTAL	3,088																																								
		FY 20/21 Total =				-				FY 21/22 Total =				266				FY 22/23 Total =				2,606				FY 23/24 Total =				108				FY 24/25 Total =				108			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	448									139	139	5	5	80	80																										
Installation	2,636													1,318	1,318																										
Maintenance	232															29	29	29	29	29	29	29	29																		
TOTAL	3,316																																								
		FY 20/21 Total =				-				FY 21/22 Total =				278				FY 22/23 Total =				2,806				FY 23/24 Total =				116				FY 24/25 Total =				116			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, 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 : 12/17/19
 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
 Phases Funded : Design, Installation & Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	74							15	15	5	5	17	17																												
Installation	534											267	267																												
Maintenance	24													3	3	3	3	3	3	3	3																				
TOTAL	632																																								
		FY 20/21 Total =				-				FY 21/22 Total =				35				FY 22/23 Total =				576				FY 23/24 Total =				12				FY 24/25 Total =				9			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	78							16	16	5	5	18	18																												
Installation	572											286	286																												
Maintenance	24													3	3	3	3	3	3	3	3																				
TOTAL	674																																								
		FY 20/21 Total =				-				FY 21/22 Total =				37				FY 22/23 Total =				616				FY 23/24 Total =				12				FY 24/25 Total =				9			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 528-160 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 2
 Date Originated: 2/17/19
 Last Revision: 12/17/19
 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
 Phases Funded : Design, Installation & Partial Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	108													31	31	5	5	18	18																						
Installation	570																	285	285																						
Maintenance	18																			6	6	6																			
TOTAL	696																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				31				FY 23/24 Total =				344				FY 24/25 Total =				321			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	118													34	34	5	5	20	20																						
Installation	634																	317	317																						
Maintenance	21																			7	7	7																			
TOTAL	773																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				34				FY 23/24 Total =				381				FY 24/25 Total =				358			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 528-161 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 2
 Date Originated : 1/15/20
 Last Revision : 1/15/20
 Fund Source : SP
 Length (miles) : 5.8
 From: Ronald Reagan Parkway To: Cypress Parkway

Project Name / Number : SR 538 Landscaping from Ronald Reagan Parkway to Cypress Parkway # -
 Route Number : SR 538
 Project Category : Existing System Improvements
 Work Description : Landscaping
 Phases Funded : Design, Installation & Partial Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	362									113	113	5	5	63	63																										
Installation	2,080													1,040	1,040																										
Maintenance	161															23	23	23	23	23	23	23	23																		
TOTAL	2,603																																								
		FY 20/21 Total =				-				FY 21/22 Total =				113				FY 22/23 Total =				1,226				FY 23/24 Total =				1,172				FY 24/25 Total =				92			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	384									119	119	5	5	68	68																										
Installation	2,254													1,127	1,127																										
Maintenance	175															25	25	25	25	25	25	25	25																		
TOTAL	2,813																																								
		FY 20/21 Total =				-				FY 21/22 Total =				119				FY 22/23 Total =				1,324				FY 23/24 Total =				1,270				FY 24/25 Total =				100			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 538-165 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : CEI Priority: 1
 Date Originated : 3/14/18
 Last Revision : 12/16/19
 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
 Phases Funded : Construction Liaison

Activity	2020				2021				2022				2023				2024				2025			
Construction Liaison																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Const. Liaison	1,050			150	150	150	150	75	75	75	75	75	75																												
TOTAL	1,050																																								
		FY 20/21 Total =				600				FY 21/22 Total =				300				FY 22/23 Total =				150				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				600				Encumbered =				300																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Const. Liaison	1,050			150	150	150	150	75	75	75	75	75	75																												
TOTAL	1,050																																								
		FY 20/21 Total =				600				FY 21/22 Total =				300				FY 22/23 Total =				150				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				600				Encumbered =				300																											

Remarks: Owner's Authorized Representative for the Brightline rail construction along SR 528.
Contract no. 01399R combines this project and 408-312B Owner's Authorized Representative for the SR 408/14 Ultimate Interchange Project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 3/14/18
 Last Revision : 12/16/19
 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
 Phases Funded : Construction

Activity	2020			2021			2022			2023			2024			2025		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	144			48	48	48																									
Construction	1,200			400	400	400																									
TOTAL	1,344																														
		FY 20/21 Total =			1,344			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			1,344			Encumbered =			-			-			-			-			-								

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	144			48	48	48																									
Construction	1,200			400	400	400																									
TOTAL	1,344																														
		FY 20/21 Total =			1,344			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			1,344			Encumbered =			-			-			-			-											

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

Estimated total construction cost (2020 \$): \$1.2 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 2/11/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	810					160	160	5	5	240	240																														
Construction	4,000									2,000	2,000																														
TOTAL	4,810																																								
		FY 20/21 Total =				160				FY 21/22 Total =				2,410				FY 22/23 Total =				2,240				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	844					164	164	5	5	253	253																														
Construction	4,222									2,111	2,111																														
TOTAL	5,066																																								
		FY 20/21 Total =				164				FY 21/22 Total =				2,538				FY 22/23 Total =				2,364				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Project locations to be determined. Potential projects include guardrail installation and pier protection.
Estimated total construction cost (2020 \$): \$4.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 1
 Date Originated : 5/3/17
 Last Revision : 3/23/20
 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
 Phases Funded : Design & Construction
(Projects to be determined)

Activity	2020			2021			2022			2023			2024			2025		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	480		50	5	5	30	30	50	5	5	30	30	50	5	5	30	30	50	5	5	30	30									
Construction	2,000					250	250									250	250					250	250								
TOTAL	2,480																														
		FY 20/21 Total =			340			FY 21/22 Total =			340			FY 22/23 Total =			615			FY 23/24 Total =			615			FY 24/25 Total =			570		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	480		50	5	5	30	30	50	5	5	30	30	50	5	5	30	30	50	5	5	30	30									
Construction	2,000					250	250									250	250					250	250								
TOTAL	2,480																														
		FY 20/21 Total =			340			FY 21/22 Total =			340			FY 22/23 Total =			615			FY 23/24 Total =			615			FY 24/25 Total =			570		
		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 : 12/16/19
 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
 Phases Funded : Design & Construction
(Projects to be determined)

Activity	2020			2021			2022			2023			2024			2025		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	120		10	5	5	5	10	5	5	5	5	5	10	5	5	5	5	5	5												
Construction	520				65	65				65	65			65	65				65												
TOTAL	640																														
		FY 20/21 Total =			90			FY 21/22 Total =			90			FY 22/23 Total =			155			FY 23/24 Total =			155			FY 24/25 Total =			150		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	120		10	5	5	5	10	5	5	5	5	5	10	5	5	5	5	5	5												
Construction	520				65	65				65	65			65	65				65												
TOTAL	640																														
		FY 20/21 Total =			90			FY 21/22 Total =			90			FY 22/23 Total =			155			FY 23/24 Total =			155			FY 24/25 Total =			150		
		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 : Bidding Priority: 1
 Date Originated : 12/16/19
 Last Revision : 5/29/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : SR 417 Pond Mods North of Berry Dease # 417-162
 Route Number : SR 417
 Project Category : Existing System Improvements
 Work Description : Drainage Improvements
 Phases Funded : Bidding & Construction

Activity	2020			2021			2022			2023			2024			2025		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025		
EAL	119		5	57	57														
Construction	950			475	475														
TOTAL	1,069																		
		FY 20/21 Total =			1,069			FY 21/22 Total =			-			FY 22/23 Total =			-		
		Encumbered =			5			Encumbered =			-								

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025		
EAL	121		5	58	58														
Construction	962			481	481														
TOTAL	1,083																		
		FY 20/21 Total =			1,083			FY 21/22 Total =			-			FY 22/23 Total =			-		
		Encumbered =			5			Encumbered =			-								

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

Estimated total construction cost (2020 \$): \$0.95 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 1
 Date Originated : 3/15/00
 Last Revision : 12/16/19
 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
 Phases Funded : Design & Construction
(Projects to be determined)

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	105					10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	5	10	5		
Construction	390																								
TOTAL	495																								
		FY 20/21 Total = 10				FY 21/22 Total = 150				FY 22/23 Total = 90				FY 23/24 Total = 90				FY 24/25 Total = 155							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	105					10	5	5	5	5	10	5	5	5	5	10	5	5	5	5	5	10	5		
Construction	390																								
TOTAL	495																								
		FY 20/21 Total = 10				FY 21/22 Total = 150				FY 22/23 Total = 90				FY 23/24 Total = 90				FY 24/25 Total = 155							
		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 : Design Priority: 1
 Date Originated : 1/20/20
 Last Revision : 1/20/20
 Fund Source : SP
 Length (miles) : -
 From: I-4 To: SR 417

Project Name / Number : SR 408 Lighting from I-4 to SR 417 # -
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Lighting Replacement
 Phases Funded : Design & Construction

Activity	2020		2021		2022		2023		2024		2025	
Design												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	1,060			375	375	5	5	100	100	100			
Construction	2,500							833	833	833			
TOTAL	3,560			FY 20/21 Total = 760		FY 21/22 Total = 2,800		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = -		Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	1,075			378	378	5	5	103	103	103			
Construction	2,586							862	862	862			
TOTAL	3,661			FY 20/21 Total = 766		FY 21/22 Total = 2,895		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = -		Encumbered = -							

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes installation of LED conventional lighting along SR 408 and bridge under deck lighting. Also includes pilot project for LAMS system.

 Estimated total construction cost (2020 \$): \$2.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/15/18
 Last Revision : 3/11/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : SR 528 / SR 520 Interchange Lighting # 528-163
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Lighting Replacement
 Phases Funded : Partial Design & Construction

Activity	2020		2021		2022		2023		2024		2025	
Design												
Bidding												
Construction												
Contribution												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	434		92	92	5	5	120	120					
Construction	2,000						1,000	1,000					
Contribution	(1,645)			(180)				(1,465)					
TOTAL	789												
		FY 20/21 Total =		14	FY 21/22 Total =		775	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		4	Encumbered =		-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	442		92	92	5	5	124	124					
Construction	2,068						1,034	1,034					
Contribution	(1,705)			(180)				(1,525)					
TOTAL	805												
		FY 20/21 Total =		14	FY 21/22 Total =		791	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		4	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.
Contributions from Florida's Turnpike and FDOT District 5 estimated at 65.4% of the estimated project costs.
Estimated total construction cost (2020 \$): \$2 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 1
 Date Originated : 4/1/99
 Last Revision : 12/16/19
 Fund Source : CF
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	70													10	5	5	5	5	10	5	5	5	5	10																	
Construction	260															65	65					65	65																		
TOTAL	330																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				20				FY 23/24 Total =				155				FY 24/25 Total =				155			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	70													10	5	5	5	5	10	5	5	5	5	10																	
Construction	260															65	65					65	65																		
TOTAL	330																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				20				FY 23/24 Total =				155				FY 24/25 Total =				155			
		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 : 12/16/19
 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
 Phases Funded : Multimodal/Intermodal Study

Activity	2020		2021		2022		2023		2024		2025	
Study												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Study	1,500			150	150			150	150			150	150
TOTAL	1,500			FY 20/21 Total = 300		FY 21/22 Total = 300		FY 22/23 Total = 300		FY 23/24 Total = 300		FY 24/25 Total = 300	
				Encumbered = -		Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Study	1,500			150	150			150	150			150	150
TOTAL	1,500			FY 20/21 Total = 300		FY 21/22 Total = 300		FY 22/23 Total = 300		FY 23/24 Total = 300		FY 24/25 Total = 300	
				Encumbered = -		Encumbered = -							

Remarks: No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Potential projects: Integrated Multimodal Transportation Study.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 1
 Date Originated : 3/1/17
 Last Revision : 12/16/19
 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 Pilot
 Phases Funded : Communications

Activity	2020				2021				2022				2023				2024				2025			
Public Involvement																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Study	1,750			88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87		
TOTAL	1,750																								
		FY 20/21 Total = 350				FY 21/22 Total = 350				FY 22/23 Total = 350				FY 23/24 Total = 350				FY 24/25 Total = 350							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Study	1,750			88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87		
TOTAL	1,750																								
		FY 20/21 Total = 350				FY 21/22 Total = 350				FY 22/23 Total = 350				FY 23/24 Total = 350				FY 24/25 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 Study Priority: 1
 Date Originated : 3/1/16
 Last Revision : 2/2/20
 Fund Source : CF
 Length (miles) : -
 From: Cyrils Drive To: Nova Road

Project Name / Number : Northeast Connector Expressway Phase 1 PD&E Study # 599-228
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : PD&E Study

Activity	2020		2021		2022		2023		2024		2025	
PD&E												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
PD&E	1,260			252	252	252	252						
TOTAL	1,260			FY 20/21 Total =	1,008	FY 21/22 Total =	252	FY 22/23 Total =	-	FY 23/24 Total =	-	FY 24/25 Total =	-
				Encumbered =	1,008	Encumbered =	252						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
PD&E	1,260			252	252	252	252						
TOTAL	1,260			FY 20/21 Total =	1,008	FY 21/22 Total =	252	FY 22/23 Total =	-	FY 23/24 Total =	-	FY 24/25 Total =	-
				Encumbered =	1,008	Encumbered =	252						

Remarks: Estimated 15 month duration. PD&E costs include consultant and GEC fees.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : PD&E Study Priority: 1
 Date Originated : 3/1/16
 Last Revision : 2/5/20
 Fund Source : SP
 Length (miles) : -
 From: US 441 To: SR 434

Project Name / Number : SR 414 Expressway Extension PD&E Study # 414-227
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : PD&E Study

Activity	2020				2021				2022				2023				2024				2025			
PD&E																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
PD&E	1,452			363	363	363	363																																		
TOTAL	1,452																																								
		FY 20/21 Total =				1,452				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				1,452				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
PD&E	1,452			363	363	363	363																																		
TOTAL	1,452																																								
		FY 20/21 Total =				1,452				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				1,452				Encumbered =				-																											

Remarks: Estimated 15 month duration. PD&E costs include consultant and GEC fees.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : PD&E Study Priority: 1
 Date Originated : 1/6/20
 Last Revision : 5/29/20
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : Southport Connector Expressway PD&E Study # 599-233
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : PD&E Study

Activity	2020		2021		2022		2023		2024		2025	
PD&E												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
PD&E	2,300			460	460	460	460	460					
TOTAL	2,300			FY 20/21 Total = 1,840		FY 21/22 Total = 460		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = 1,840		Encumbered = 460							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
PD&E	2,300			460	460	460	460	460					
TOTAL	2,300			FY 20/21 Total = 1,840		FY 21/22 Total = 460		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = 1,840		Encumbered = 460							

Remarks: Estimated 15 month duration. PD&E costs include consultant and GEC fees.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/14/18
 Last Revision : 2/5/20
 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
 Phases Funded : Planning Studies

Activity	2020				2021				2022				2023				2024				2025			
Studies																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Studies	3,000							375	375	375	375							375	375	375	375																				
TOTAL	3,000																																								
		FY 20/21 Total =				-				FY 21/22 Total =				1,500				FY 22/23 Total =				-				FY 23/24 Total =				1,500				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Studies	3,000							375	375	375	375							375	375	375	375																				
TOTAL	3,000																																								
		FY 20/21 Total =				-				FY 21/22 Total =				1,500				FY 22/23 Total =				-				FY 23/24 Total =				1,500				FY 24/25 Total =				-			
		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.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 2/13/20
 Last Revision : 2/13/20
 Fund Source : SP
 Length (miles) : 2.3
 From: US 441 To: SR 434

Project Name / Number : SR 414 Expressway Extension (Potential) # -
 Route Number : SR 414
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design & Partial Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	9,358									738	738	738	738	738	738	738	738	738	738	5	5	984	984																		
Construction	16,400																					8,200	8,200																		
TOTAL	25,758																																								
		FY 20/21 Total =				-				FY 21/22 Total =				1,476				FY 22/23 Total =				2,952				FY 23/24 Total =				2,952				FY 24/25 Total =				18,378			
		Encumbered =				-				Encumbered =				-				Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	9,986									774	774	774	774	774	774	774	774	774	774	5	5	1,118	1,118																		
Construction	18,636																					9,318	9,318																		
TOTAL	28,622																																								
		FY 20/21 Total =				-				FY 21/22 Total =				1,548				FY 22/23 Total =				3,096				FY 23/24 Total =				3,096				FY 24/25 Total =				20,882			
		Encumbered =				-				Encumbered =				-				Encumbered =				-				Encumbered =				-											

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

Estimated total construction cost (2020 \$): \$82 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Selection Priority: 1
 Date Originated : 1/6/20
 Last Revision : 3/23/20
 Fund Source : CF
 Length (miles) : 1.2
 From: US 27 To: Cook Road

Project Name / Number : SR 516 from US 27 to Cook Road # 516-236
 Route Number : SR 516
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Construction, & Partial Landscaping

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	14,920				799	799	799	799	799	799	799	799	5	5	947	947	947	947	947	947	947	947	947																		
Mitigation	4,000												4,000																												
Construction	71,000														7,889	7,889	7,889	7,889	7,889	7,889	7,889	7,889	7,889																		
Landscaping	188																		89	89	10																				
TOTAL	90,108																																								
		FY 20/21 Total =				2,396				FY 21/22 Total =				3,195				FY 22/23 Total =				13,644				FY 23/24 Total =				35,342				FY 24/25 Total =				35,530			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	15,724				810	810	810	810	810	810	810	810	5	5	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026																		
Mitigation	4,278												4,278																												
Construction	76,968														8,552	8,552	8,552	8,552	8,552	8,552	8,552	8,552	8,552																		
Landscaping	211																		100	100	11																				
TOTAL	97,181																																								
		FY 20/21 Total =				2,430				FY 21/22 Total =				3,240				FY 22/23 Total =				14,676				FY 23/24 Total =				38,312				FY 24/25 Total =				38,523			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Landscaping includes design and bidding. Installation and 8 quarter maintenance outside work plan.
 Estimated mitigation cost (2020 \$): \$4.0 M
 Estimated total construction cost (2020 \$): \$71 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Selection Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/4/20
 Fund Source : CF
 Length (miles) : 1.8
 From: Cook Road To: Lake/Orange County Line

Project Name / Number : SR 516 from Cook Road to Lake/Orange County Line # 516-237
 Route Number : SR 516
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Construction, & Partial Landscaping

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	15,340				821	821	821	821	821	821	821	821	5	5	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095																			
Mitigation	4,000												4,000																												
Construction	73,000														9,125	9,125	9,125	9,125	9,125	9,125	9,125	9,125																			
Toll Equipment	840																						840																		
Landscaping	1,087																		92	92	10			893																	
TOTAL	94,267																																								
		FY 20/21 Total =				2,464				FY 21/22 Total =				3,285				FY 22/23 Total =				15,051				FY 23/24 Total =				40,972				FY 24/25 Total =				32,495			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	16,162				832	832	832	832	832	832	832	832	5	5	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187																			
Mitigation	4,278												4,278																												
Construction	79,136														9,892	9,892	9,892	9,892	9,892	9,892	9,892	9,892																			
Toll Equipment	840																						840																		
Landscaping	1,236																		102	102	11			1,021																	
TOTAL	101,652																																								
		FY 20/21 Total =				2,496				FY 21/22 Total =				3,328				FY 22/23 Total =				16,199				FY 23/24 Total =				44,418				FY 24/25 Total =				35,211			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, and partial installation. Remaining installation and 8 quarter maintenance outside work plan.
 Estimated mitigation cost (2020 \$): \$4.0 M
 Estimated total construction cost (2020 \$): \$73 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Selection Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/4/20
 Fund Source : CF
 Length (miles) : 0.8
 From: Lake/Orange County Line To: SR 429

Project Name / Number : SR 516 from Lake/Orange County Line to SR 429 # 516-238
 Route Number : SR 516
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Construction, & Partial Landscaping

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	18,280				979	979	979	979	979	979	979	979	5	5	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305																	
Mitigation	400												400																												
Construction	87,000														10,875	10,875	10,875	10,875	10,875	10,875	10,875	10,875																			
Toll Equipment	2,520																						2,520																		
Landscaping	1,291																		109	109	10			1,063																	
TOTAL	109,491																																								
		FY 20/21 Total =				2,936				FY 21/22 Total =				3,915				FY 22/23 Total =				13,569				FY 23/24 Total =				48,829				FY 24/25 Total =				40,242			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	19,266				992	992	992	992	992	992	992	992	5	5	1,415	1,415	1,415	1,415	1,415	1,415	1,415	1,415	1,415	1,415																	
Mitigation	428												428																												
Construction	94,312														11,789	11,789	11,789	11,789	11,789	11,789	11,789	11,789																			
Toll Equipment	2,520																						2,520																		
Landscaping	1,469																		121	121	11			1,216																	
TOTAL	117,995																																								
		FY 20/21 Total =				2,976				FY 21/22 Total =				3,968				FY 22/23 Total =				14,634				FY 23/24 Total =				52,937				FY 24/25 Total =				43,480			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, and partial installation. Remaining installation and 8 quarter maintenance outside work plan.
 Estimated mitigation cost (2020 \$): \$0.4 M
 Estimated total construction cost (2020 \$): \$87 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/4/20
 Fund Source : CF
 Length (miles) : 3.8
 From: US 27 To: SR 429

Project Name / Number : SR 516 Right of Way # -
 Route Number : SR 516
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Right-of-Way

Activity	2020				2021				2022				2023				2024				2025			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
ROW	102,000									5,100	15,300	15,300	15,300	15,300	5,950	5,950	5,950	5,950	5,950	5,950						
TOTAL	102,000																									
		FY 20/21 Total =				-	FY 21/22 Total =				20,400	FY 22/23 Total =				51,850	FY 23/24 Total =				23,800	FY 24/25 Total =				5,950
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
ROW	113,198									5,660	16,980	16,980	16,980	16,980	6,603	6,603	6,603	6,603	6,603	6,603						
TOTAL	113,198																									
		FY 20/21 Total =				-	FY 21/22 Total =				22,640	FY 22/23 Total =				57,543	FY 23/24 Total =				26,412	FY 24/25 Total =				6,603
		Encumbered =				-	Encumbered =				-															

Remarks: ROW includes projects 516-236, 516-237, and 516-238.

Estimated ROW cost (2020 \$): \$102 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 5/20/20
 Fund Source : SP
 Length (miles) : 2.9
 From: Lake Wilson Road To: US 17/92

Project Name / Number : CR 532 Widening from Lake Wilson Road to US 17/92 # 538-235A-20
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Design, Right-of-Way, & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
ROW																								
Mitigation																								
Bidding																								
Construction																								
Contribution																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	7,360			225	225	550	550	550	550	550	550	5	5	450	450	450	450	450	450	450	450																				
ROW	4,980									750	750	750	750	330	330	330	330	330	330																						
Mitigation																																									
Construction	30,000													3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750																				
Contribution	(28,228)			(150)	(150)	(367)	(367)	(367)	(367)	(867)	(867)	(503)	(503)	(3,020)	(3,020)	(3,020)	(3,020)	(3,020)	(3,020)	(2,800)	(2,800)																				
TOTAL	14,112																																								
		FY 20/21 Total =				516				FY 21/22 Total =				1,232				FY 22/23 Total =				3,524				FY 23/24 Total =				6,040				FY 24/25 Total =				2,800			
		Encumbered =				516				Encumbered =				732																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	7,640			225	225	550	550	550	550	550	550	5	5	485	485	485	485	485	485	485	485																				
ROW	5,524									832	832	832	832	366	366	366	366	366	366																						
Mitigation																																									
Construction	32,304													4,038	4,038	4,038	4,038	4,038	4,038	4,038	4,038																				
Contribution	(30,310)			(150)	(150)	(367)	(367)	(367)	(367)	(921)	(921)	(558)	(558)	(3,259)	(3,259)	(3,259)	(3,259)	(3,259)	(3,259)	(3,015)	(3,015)																				
TOTAL	15,158																																								
		FY 20/21 Total =				516				FY 21/22 Total =				1,288				FY 22/23 Total =				3,818				FY 23/24 Total =				6,520				FY 24/25 Total =				3,016			
		Encumbered =				516				Encumbered =				732																											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Contributions are from Osceola County. Design notice to proceed assumed as July 1, 2020. Design cost have not been inflated.
 Estimated ROW cost (2020 \$): \$5 M Estimated mitigation cost (2020 \$): \$0.0 M
 Estimated total construction cost (2020 \$): \$30 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 5/20/20
 Fund Source : CF
 Length (miles) : 0.9
 From: CR 532 To: South of US 17/92

Project Name / Number : SR 538 from CR 532 to South of US 17/92 # 538-235
 Route Number : SR 538
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Construction, & Partial Landscaping

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	12,690			775	775	775	775	775	775	775	775	5	5	810	810	810	810	810	810	810	810																				
Mitigation	1,000											1,000																													
Construction	54,000													6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750																				
Toll Equipment	840																							840																	
Landscaping	1,463																	68	68	10		658	658																		
TOTAL	69,993																																								
		FY 20/21 Total =				3,100				FY 21/22 Total =				3,100				FY 22/23 Total =				16,130				FY 23/24 Total =				30,376				FY 24/25 Total =				17,287			
		Encumbered =				3,100				Encumbered =				3,100																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	13,186			775	775	775	775	775	775	775	775	5	5	872	872	872	872	872	872	872	872																				
Mitigation	1,062											1,062																													
Construction	58,144													7,268	7,268	7,268	7,268	7,268	7,268	7,268	7,268																				
Toll Equipment	840																							840																	
Landscaping	1,657																	75	75	11		748	748																		
TOTAL	74,889																																								
		FY 20/21 Total =				3,100				FY 21/22 Total =				3,100				FY 22/23 Total =				17,352				FY 23/24 Total =				32,710				FY 24/25 Total =				18,627			
		Encumbered =				3,100				Encumbered =				3,100																											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, and installation. 8 quarter maintenance phase outside work plan. Design costs have not been inflated.
 Estimated mitigation cost (2020 \$): \$1.0 M
 Estimated total construction cost (2020 \$): \$54 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/2/20
 Fund Source : CF
 Length (miles) : 2.0
 From: South of US 17/92 To: Ronald Reagan Parkway

Project Name / Number : SR 538 from South of US 17/92 to Ronald Reagan Parkway # 538-234
 Route Number : SR 538
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	19,330			1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	5	5	1,380	1,380	1,380	1,380	1,380	1,380	1,380	1,380																				
Mitigation	11,500											11,500																													
Construction	92,000													11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500																				
Toll Equipment	1,260																								1,260																
TOTAL	124,090																																								
		FY 20/21 Total =				4,140				FY 21/22 Total =				4,140				FY 22/23 Total =				37,270				FY 23/24 Total =				51,520				FY 24/25 Total =				27,020			
		Encumbered =				4,140				Encumbered =				4,140																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	20,178			1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	5	5	1,486	1,486	1,486	1,486	1,486	1,486	1,486	1,486																				
Mitigation	12,218											12,218																													
Construction	99,064													12,383	12,383	12,383	12,383	12,383	12,383	12,383	12,383																				
Toll Equipment	1,260																								1,260																
TOTAL	132,720																																								
		FY 20/21 Total =				4,140				FY 21/22 Total =				4,140				FY 22/23 Total =				39,966				FY 23/24 Total =				55,476				FY 24/25 Total =				28,998			
		Encumbered =				4,140				Encumbered =				4,140																											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Design costs have not been inflated.

Estimated mitigation cost (2020 \$): \$11.5 M

Estimated total construction cost (2020 \$): \$92 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/2/20
 Fund Source : CF
 Length (miles) : 2.9
 From: CR 532 To: Ronald Reagan Parkway

Project Name / Number : SR 538 Right of Way # -
 Route Number : SR 538
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Right-of-Way

Activity	2020				2021				2022				2023				2024				2025			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
ROW	18,400								940	2,760	2,760	2,760	2,760	1,070	1,070	1,070	1,070	1,070	1,070							
TOTAL	18,400																									
		FY 20/21 Total =				-	FY 21/22 Total =				6,460	FY 22/23 Total =				7,660	FY 23/24 Total =				4,280	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
ROW	20,120								1,028	3,018	3,018	3,018	3,018	1,170	1,170	1,170	1,170	1,170	1,170							
TOTAL	20,120																									
		FY 20/21 Total =				-	FY 21/22 Total =				7,064	FY 22/23 Total =				8,376	FY 23/24 Total =				4,680	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Remarks: ROW includes projects 538-234 and 538-235.
Estimated ROW cost (2020 \$): \$18.4 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/2/20
 Fund Source : CF
 Length (miles) : 2.9
 From: CR 532 To: US 17/92

Project Name / Number : SR 538 Utility Corridor # -
 Route Number : SR 538
 Project Category : System Expansion Projects
 Work Description : Utility Relocations
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
FL Southeast Connection																								
Kissimmee Utility Authority																								
Kinder Morgan / CFP																								
Duke Energy Transmission																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
FL Southeast	17,618					426	426	426	426	5	5	3,976	3,976	3,976	3,976																										
KUA	12,286					297	297	297	297	5	5	2,772	2,772	2,772	2,772																										
Kinder Morgan	9,310					225	225	225	225	5	5	2,100	2,100	2,100	2,100																										
Duke Energy Tr.	7,450					180	180	180	180	5	5	1,680	1,680	1,680	1,680																										
TOTAL	46,664																																								
		FY 20/21 Total =				1,128				FY 21/22 Total =				3,404				FY 22/23 Total =				31,604				FY 23/24 Total =				10,528				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
FL Southeast	17,666					438	438	438	438	5	5	3,976	3,976	3,976	3,976																										
KUA	12,318					305	305	305	305	5	5	2,772	2,772	2,772	2,772																										
Kinder Morgan	9,334					231	231	231	231	5	5	2,100	2,100	2,100	2,100																										
Duke Energy Tr.	7,470					185	185	185	185	5	5	1,680	1,680	1,680	1,680																										
TOTAL	46,788																																								
		FY 20/21 Total =				1,159				FY 21/22 Total =				3,497				FY 22/23 Total =				31,604				FY 23/24 Total =				10,528				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: Utility corridor within 538-235 project limits.
Estimated Construction Cost (2020 \$):
 Florida Southeast Connection \$14.2 M Kinder Morgan / CFP \$7.5 M
 Kissimmee Utility Authority \$9.9 M Duke Energy Transmission \$6.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 4/27/20
 Fund Source : CF
 Length (miles) : 0.1
 From: SR 417 To: Laureate Boulevard

Project Name / Number : Osceola Parkway Extension - Segment 1 # -
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	21,330							2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666											
TOTAL	21,330																									
		FY 20/21 Total =				-	FY 21/22 Total =				10,665	FY 22/23 Total =				10,665	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	22,056							2,757	2,757	2,757	2,757	2,757	2,757	2,757	2,757											
TOTAL	22,056																									
		FY 20/21 Total =				-	FY 21/22 Total =				11,028	FY 22/23 Total =				11,028	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Remarks: EAL includes design.
Landscaping includes design. Bidding, installation and 8 quarters of maintenance outside work plan. Toll equipment outside work plan.
 Estimated mitigation cost (2020 \$): \$2.7 M
 Estimated total construction cost (2020 \$): \$237 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 4/27/20
 Fund Source : CF
 Length (miles) : 4.0
 From: Laureate Boulevard To: Narcoossee Road

Project Name / Number : Osceola Parkway Extension - Segment 2 # -
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	13,950							1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744											
TOTAL	13,950																									
		FY 20/21 Total =				-	FY 21/22 Total =				6,975	FY 22/23 Total =				6,975	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
EAL	14,424							1,803	1,803	1,803	1,803	1,803	1,803	1,803	1,803											
TOTAL	14,424																									
		FY 20/21 Total =				-	FY 21/22 Total =				7,212	FY 22/23 Total =				7,212	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-															

Remarks: EAL includes design.
Landscaping includes design. Bidding, installation and 8 quarters of maintenance outside work plan. Toll equipment outside work plan.
 Estimated mitigation cost (2020 \$): \$2.7 M
 Estimated total construction cost (2020 \$): \$155 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 4/27/20
 Fund Source : CF
 Length (miles) : 4.9
 From: Narcoossee Road To: Sunbridge Parkway

Project Name / Number : Osceola Parkway Extension - Segment 3 # -
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	11,610							1,451	1,451	1,451	1,451	1,451	1,451	1,451	1,451																										
TOTAL	11,610																																								
		FY 20/21 Total =				-				FY 21/22 Total =				5,805				FY 22/23 Total =				5,805				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	12,008							1,501	1,501	1,501	1,501	1,501	1,501	1,501	1,501																										
TOTAL	12,008																																								
		FY 20/21 Total =				-				FY 21/22 Total =				6,004				FY 22/23 Total =				6,004				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design.
Landscaping includes design. Bidding, installation and 8 quarters of maintenance outside work plan. Toll equipment outside work plan.
 Estimated mitigation cost (2020 \$): \$9.5 M
 Estimated total construction cost (2020 \$): \$129 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 5/22/20
 Fund Source : CF
 Length (miles) : 9.0
 From: SR 417 To: Sunbridge Parkway

Project Name / Number : Osceola Parkway Extension - Right-of-Way # -
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : Right-of-Way
 Phases Funded : Right-of-Way

Activity	2020				2021				2022				2023				2024				2025			
ROW																								
Contributions																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
ROW	82,400													4,120	12,360	12,360	12,360	12,360	4,810	4,810	4,810	4,810	4,810	4,790																	
Contributions	(70,000)													(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,360)																	
Agreements	93,000																		46,500	46,500																					
TOTAL	105,400																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				9,748				FY 23/24 Total =				55,384				FY 24/25 Total =				40,268			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
ROW	95,622													4,781	14,343	14,343	14,343	14,343	5,582	5,582	5,582	5,582	5,582	5,559																	
Contributions	(70,000)													(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,364)	(6,360)																	
Agreements	93,000																		46,500	46,500																					
TOTAL	118,622																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				14,375				FY 23/24 Total =				60,894				FY 24/25 Total =				43,353			
		Encumbered =				-				Encumbered =				-																											

Remarks: ROW includes segments 1, 2 and 3 of the Osceola Parkway Extension. No inflation has been applied to the contributions and agreements line items.
Contributions are from Osceola County acquired FDOT grants. Agreements are ROW costs based upon 3rd party agreements.
Estimated ROW cost (2020 \$): \$82.4 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Plan Development Priority: 1
 Date Originated : 3/26/18
 Last Revision : 1/6/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : 2045 CFX Master Plan # 599-231
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : Master Plan
 Phases Funded : Planning

Activity	2020			2021			2022			2023			2024			2025		
Study																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025				
Study	375			125	125	125															
TOTAL	375																				
		FY 20/21 Total =			375	FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-
		Encumbered =			375	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025				
Study	375			125	125	125															
TOTAL	375																				
		FY 20/21 Total =			375	FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-
		Encumbered =			375	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-

Remarks: Includes cost for GEC and sub consultant fees.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance Priority: 1
 Date Originated : 2/16/17
 Last Revision : 1/6/20
 Fund Source : CF
 Length (miles) : 1.8
 From: Coronado Somerset Dr. To: SR 46

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

Activity	2020			2021			2022			2023			2024			2025		
Maintenance																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
Maintenance	3			3																											
TOTAL	3																														
		FY 20/21 Total =			3			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			3			Encumbered =			-			Encumbered =			-			Encumbered =			-								

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
Maintenance	3			3																											
TOTAL	3																														
		FY 20/21 Total =			3			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			3			Encumbered =			-			Encumbered =			-			Encumbered =			-								

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance Priority: 1
 Date Originated : 2/2/17
 Last Revision : 1/6/20
 Fund Source : CF
 Length (miles) : 1.8
 From: Plymouth Sorrento Rd. To: S. of Orange/Lake Co. Line

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

Activity	2020		2021		2022		2023		2024		2025	
Maintenance												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Maintenance	33		9	9	9	6							
TOTAL	33												
		FY 20/21 Total =		33		FY 21/22 Total =		-		FY 22/23 Total =		-	
		Encumbered =		33		Encumbered =		-		FY 23/24 Total =		-	
		FY 24/25 Total =				FY 24/25 Total =		-		FY 24/25 Total =		-	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Maintenance	33		9	9	9	6							
TOTAL	33												
		FY 20/21 Total =		33		FY 21/22 Total =		-		FY 22/23 Total =		-	
		Encumbered =		33		Encumbered =		-		FY 23/24 Total =		-	
		FY 24/25 Total =				FY 24/25 Total =		-		FY 24/25 Total =		-	

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance Priority: 1
 Date Originated : 2/2/17
 Last Revision : 1/6/20
 Fund Source : CF
 Length (miles) : 1.8
 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 : System Expansion Projects
 Work Description : Landscaping
 Phases Funded : Maintenance

Activity	2020		2021		2022		2023		2024		2025	
Maintenance												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Maintenance	160			20	20	20	20	20	20	20	20	20	20
TOTAL	160			FY 20/21 Total = 80		FY 21/22 Total = 80		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = 80		Encumbered = 80							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Maintenance	160			20	20	20	20	20	20	20	20	20	20
TOTAL	160			FY 20/21 Total = 80		FY 21/22 Total = 80		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = 80		Encumbered = 80							

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 2
 Date Originated : 2/2/17
 Last Revision : 1/6/20
 Fund Source : SP
 Length (miles) : -
 From: Kelly Park Rd. Interchange To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	150					45	45	5	5	25	25																														
Installation	828									414	414																														
Maintenance	72											9	9	9	9	9	9	9	9	9	9																				
TOTAL	1,050																																								
		FY 20/21 Total =				45				FY 21/22 Total =				494				FY 22/23 Total =				466				FY 23/24 Total =				36				FY 24/25 Total =				9			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	154					46	46	5	5	26	26																														
Installation	874									437	437																														
Maintenance	80											10	10	10	10	10	10	10	10	10	10																				
TOTAL	1,108																																								
		FY 20/21 Total =				46				FY 21/22 Total =				519				FY 22/23 Total =				493				FY 23/24 Total =				40				FY 24/25 Total =				10			
		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 : 1/6/20
 Fund Source : SP
 Length (miles) : -
 From: SR 429 To: SR 46

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	128									38	38	5	5	21	21																										
Installation	690													345	345																										
Maintenance	56															8	8	8	8	8	8	8	8	8	8																
TOTAL	874																																								
		FY 20/21 Total =				-				FY 21/22 Total =				38				FY 22/23 Total =				414				FY 23/24 Total =				390				FY 24/25 Total =				32			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	136									40	40	5	5	23	23																										
Installation	748													374	374																										
Maintenance	63															9	9	9	9	9	9	9	9	9	9																
TOTAL	947																																								
		FY 20/21 Total =				-				FY 21/22 Total =				40				FY 22/23 Total =				447				FY 23/24 Total =				424				FY 24/25 Total =				36			
		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 : On-going Priority: 1
 Date Originated : 8/2/13
 Last Revision : 2/4/20
 Fund Source : CF
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Corridor Consultant																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Cor. Consultant	1,050			150	150	150	150	75	75	75	75	75	75																												
TOTAL	1,050																																								
		FY 20/21 Total =				600				FY 21/22 Total =				300				FY 22/23 Total =				150				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				600				Encumbered =				300																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Cor. Consultant	1,050			150	150	150	150	75	75	75	75	75	75																												
TOTAL	1,050																																								
		FY 20/21 Total =				600				FY 21/22 Total =				300				FY 22/23 Total =				150				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				600				Encumbered =				300																											

Remarks: Corridor consultant for for SR 408 / I-4 Ultimate project.
Contract no. 01399R combines this project and Owner's Authorized Representative for the Brightline construction along SR 528. (528-915)

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 2/25/19
 Last Revision : 5/29/20
 Fund Source : SP
 Length (miles) : -
 From: Tampa Avenue To: Orange Blossom Trail

Project Name / Number : SR 408 Tampa Avenue Interchange # 408-315
 Route Number : SR 408
 Project Category : Interchange Projects
 Work Description : Operational Improvements
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
ROW																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	11,434			1,004	1,004	1,004	1,004	1,004	1,004	5	5	675	675	675	675	675	675	675	675																						
ROW	500								500																																
Construction	45,000											5,625	5,625	5,625	5,625	5,625	5,625	5,625	5,625																						
Toll Equipment	840																				840																				
TOTAL	57,774	FY 20/21 Total =				4,016				FY 21/22 Total =				2,518				FY 22/23 Total =				25,200				FY 23/24 Total =				26,040				FY 24/25 Total =				-			
		Encumbered =				4,016				Encumbered =				2,013																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	11,770			1,004	1,004	1,004	1,004	1,004	1,004	5	5	717	717	717	717	717	717	717	717																						
ROW	547								547																																
Construction	47,808											5,976	5,976	5,976	5,976	5,976	5,976	5,976	5,976																						
Toll Equipment	840																				840																				
TOTAL	60,965	FY 20/21 Total =				4,016				FY 21/22 Total =				2,565				FY 22/23 Total =				26,772				FY 23/24 Total =				27,612				FY 24/25 Total =				-			
		Encumbered =				4,016				Encumbered =				2,013																											

Remarks: EAL includes design, permitting, bidding, right-of-way mapping, construction engineering & inspection, administration, and post-design services.
Potential partnership with the City of Orlando.
 Estimated ROW cost (2020 \$): \$0.5 M
 Estimated total construction cost (2020 \$): \$45 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 3/13/16
 Last Revision : 1/8/20
 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
 Phases Funded : Partial Construction

Activity	2020		2021		2022		2023		2024		2025	
Construction												
Toll Equipment												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	866		433	433									
Construction	7,216		3,608	3,608									
Toll Equipment	840			840									
TOTAL	8,922												
		FY 20/21 Total =		8,922	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		8,082	Encumbered =		-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	866		433	433									
Construction	7,216		3,608	3,608									
Toll Equipment	840			840									
TOTAL	8,922												
		FY 20/21 Total =		8,922	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		8,082	Encumbered =		-						

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

Estimated total construction cost (2020 \$): \$10.8 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/1/18
 Last Revision : 1/8/20
 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
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Selection																								
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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																								
		FY 20/21 Total = -				FY 21/22 Total = 5				FY 22/23 Total = 2,908				FY 23/24 Total = 10,610				FY 24/25 Total = 39,368							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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	47,885																	9,577	9,577	9,577	9,577	9,577	9,577		
Toll Equipment	840																						840		
TOTAL	58,630																								
		FY 20/21 Total = -				FY 21/22 Total = 5				FY 22/23 Total = 3,110				FY 23/24 Total = 11,771				FY 24/25 Total = 43,744							
		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 (2020 \$): \$43 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 2
 Date Originated : 3/16/16
 Last Revision : 1/8/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : SR 528 / Innovation Way Landscaping # -
 Route Number : SR 528
 Project Category : Interchange Projects
 Work Description : Landscaping
 Phases Funded : Design, Installation & Maintenance

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	206																								
Installation	1,150																								
Maintenance	104																								
TOTAL	1,460																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				136				1,246				52				26							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	214																								
Installation	1,222																								
Maintenance	112																								
TOTAL	1,548																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				140				1,324				56				28							
		Encumbered =				-				-															

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Project limits match the 528-313 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 2/23/19
 Last Revision : 1/8/20
 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
 Phases Funded : Design & Construction

Activity	2020			2021			2022			2023			2024			2025		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025				
EAL	325		25	5	5	30	25	5	30	25	5	30	25	5	30	25	5	30			
Construction	1,250				250			250			250			250			250				
TOTAL	1,575	FY 20/21 Total =			315	FY 21/22 Total =			315	FY 22/23 Total =			315	FY 23/24 Total =			315	FY 24/25 Total =			315
		Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025				
EAL	325		25	5	5	30	25	5	30	25	5	30	25	5	30	25	5	30			
Construction	1,250				250			250			250			250			250				
TOTAL	1,575	FY 20/21 Total =			315	FY 21/22 Total =			315	FY 22/23 Total =			315	FY 23/24 Total =			315	FY 24/25 Total =			315
		Encumbered =			-	Encumbered =			-	Encumbered =			-	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 : Bidding Priority: 1
 Date Originated : 1/18/17
 Last Revision : 3/12/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : E-PASS Magnolia Avenue Service Center # 599-421
 Route Number : Headquarters
 Project Category : Facilities Projects
 Work Description : Renovation for Walk-Up Center
 Phases Funded : Design & Construction

Activity	2020			2021			2022			2023			2024			2025		
Bidding																		
Design-Build																		
Furnishings																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	84		5	5	8	33	33																								
Design-Build	654				227	227	200																								
Furnishings	200					100	100																								
TOTAL	938																														
		FY 20/21 Total =			605			FY 21/22 Total =			333			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	84		5	5	8	33	33																								
Design-Build	668				232	232	204																								
Furnishings	206					103	103																								
TOTAL	958																														
		FY 20/21 Total =			618			FY 21/22 Total =			340			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			-			Encumbered =			-																				

Remarks: EAL includes bidding, construction engineering & inspection, and administration. Design-Build includes costs for design and construction.
Furnishings is for relocation and/or provision of system hardware and furnishings as well as IT systems and test lane equipment.
Renovate 4,200 sf of the former administration/headquarters building.
Estimated total construction cost (2020 \$): \$0.60 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/8/17
 Last Revision : 6/1/20
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : CFX East District Facility Utilities Phase I # 599-416A
 Route Number : -
 Project Category : Facilities Projects
 Work Description : District Facility Water
 Phases Funded : Bidding & Construction

Activity	2020			2021			2022			2023			2024			2025		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025				
EAL	22		5	8	8																
Construction	140			70	70																
TOTAL	162																				
		FY 20/21 Total =			162	FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-
		Encumbered =			5	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025				
EAL	23		5	9	9																
Construction	142			71	71																
TOTAL	165																				
		FY 20/21 Total =			165	FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-
		Encumbered =			5	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-

Remarks: EAL includes bidding, construction engineering & inspection, and administration.
Includes extension of water utility line to the East district site.

 Estimated total construction cost (2020 \$): \$0.14 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/6/20
 Last Revision : 6/1/20
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : CFX East District Facility Utilities Phase II # 599-416B
 Route Number : -
 Project Category : Facilities Projects
 Work Description : District Facility Sewer
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	74			40	5	5	24																																		
Construction	200						200																																		
TOTAL	274																																								
		FY 20/21 Total =				274				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				40				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	75			40	5	5	25																																		
Construction	205						205																																		
TOTAL	280																																								
		FY 20/21 Total =				280				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				40				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes extension of sewer utility line to the East district site.

 Estimated total construction cost (2020 \$): \$0.20 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/8/17
 Last Revision : 3/9/20
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : CFX East District Facility Renovation # -
 Route Number : -
 Project Category : Facilities Projects
 Work Description : District Facility Renovation
 Phases Funded : Design & Construction

Activity	2020		2021		2022		2023		2024		2025	
Design												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	842			130	130	130	130	5	5	104	104	104	
Construction	2,600									867	867	867	
TOTAL	3,442			FY 20/21 Total = 520		FY 21/22 Total = 1,951		FY 22/23 Total = 971		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = 520		Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	857			130	130	130	130	5	5	109	109	109	
Construction	2,724									908	908	908	
TOTAL	3,581			FY 20/21 Total = 520		FY 21/22 Total = 2,044		FY 22/23 Total = 1,017		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = 520		Encumbered = -							

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

Estimated total construction cost (2020 \$): \$2.6 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/8/17
 Last Revision : 1/7/20
 Fund Source : CF
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Concept Study																								
Bidding																								
Design-Build																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	730													90	90	5	5	180	180	180					
Design-Build	4,500																	1,500	1,500	1,500					
TOTAL	5,230																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				180				3,370				1,680							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	801													97	97	5	5	199	199	199					
Design-Build	4,977																	1,659	1,659	1,659					
TOTAL	5,778																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				194				3,726				1,858							
		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 design-build cost (2020 \$): \$4.5 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Design/Const. Priority: 1
 Date Originated : 3/6/19
 Last Revision : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Hiawassee Toll Plaza and Data Center - PVs # 408-422
 Route Number : SR 408
 Project Category : Facilities Projects
 Work Description : Building Power Improvements
 Phases Funded : Design & Construction

Activity	2020			2021			2022			2023			2024			2025		
Design-Build																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	387			129	129	129																									
Construction	2,100			700	700	700																									
TOTAL	2,487																														
		FY 20/21 Total =			2,487			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			2,487			Encumbered =			-			-			-			-			-								

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	387			129	129	129																									
Construction	2,100			700	700	700																									
TOTAL	2,487																														
		FY 20/21 Total =			2,487			FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			2,487			Encumbered =			-			-			-			-											

Remarks: EAL includes design, construction engineering & inspection, and administration.
Includes elevated photovoltaics (PVs) at Hiawassee Plaza and Hiawassee Data Center.
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: 1
 Date Originated : 3/6/19
 Last Revision : 12/20/19
 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
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	172				43	43	5	5	25	25	25																														
Construction	858								286	286	286																														
TOTAL	1,030																																								
		FY 20/21 Total =				91				FY 21/22 Total =				939				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	176				44	44	5	5	26	26	26																														
Construction	894								298	298	298																														
TOTAL	1,070																																								
		FY 20/21 Total =				93				FY 21/22 Total =				977				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes ground-mount photovoltaics (PVs) at Coral Hills and 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 : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Independence, Forest Lake and University Toll Plazas - PVs # -
 Route Number : SR 417 / SR 429
 Project Category : Facilities Projects
 Work Description : Building Power Improvements
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	205									51	51	5	5	31	31	31									
Construction	972																								
TOTAL	1,177																								

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 2
 Date Originated : 3/6/19
 Last Revision : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Conway West Toll Plaza - PVs # -
 Route Number : SR 408
 Project Category : Facilities Projects
 Work Description : Building Power Improvements
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	198													31	31	5	5	42	42	42					
Construction	1,041																	347	347	347					
TOTAL	1,239																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				67				1,172				-							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	214													33	33	5	5	46	46	46					
Construction	1,143																	381	381	381					
TOTAL	1,357																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				71				1,286				-							
		Encumbered =				Encumbered =																			
		-				-																			

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes elevated photovoltaics (PVs) at 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: 1
 Date Originated : 3/8/17
 Last Revision : 2/2/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : SR 429 Plazas - Generator Replacement # -
 Route Number : SR 429
 Project Category : Facilities Projects
 Work Description : Generator Replacement
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	88			15	15	5	5	24	24																																
Construction	400							200	200																																
TOTAL	488																																								
		FY 20/21 Total =				35				FY 21/22 Total =				453				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	90			15	15	5	5	25	25																																
Construction	416							208	208																																
TOTAL	506																																								
		FY 20/21 Total =				35				FY 21/22 Total =				471				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Construction costs include the replacement of generators at 8 ramp toll plazas and contingency.
SR 429: Independence NB & SB Ramps, CR 535 NB & SB Ramps and West Rd. NB & SB Ramps.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 7/1/14
 Last Revision : 2/2/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Generator Replacements and Upgrades # -
 Route Number : Systemwide
 Project Category : Facilities Projects
 Work Description : Generator Replacements
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	140									8	8	5	5	18	18	8	8	5	5	18	18	8	8																		
Construction	600													150	150					150	150																				
TOTAL	740																																								
		FY 20/21 Total =				-				FY 21/22 Total =				16				FY 22/23 Total =				346				FY 23/24 Total =				26				FY 24/25 Total =				352			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	140									8	8	5	5	18	18	8	8	5	5	18	18	8	8																		
Construction	600													150	150					150	150																				
TOTAL	740																																								
		FY 20/21 Total =				-				FY 21/22 Total =				16				FY 22/23 Total =				346				FY 23/24 Total =				26				FY 24/25 Total =				352			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Generator replacement/upgrades at mainline and ramp plazas. Assumes replacement of 5 generators per year.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/8/17
 Last Revision : 1/7/20
 Fund Source : CF
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	76			18	18	5	5	10	10	10																															
Construction	250							83	83	83																															
TOTAL	326																																								
		FY 20/21 Total =				41				FY 21/22 Total =				285				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	76			18	18	5	5	10	10	10																															
Construction	261							87	87	87																															
TOTAL	337																																								
		FY 20/21 Total =				41				FY 21/22 Total =				296				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes SR 408 Hiwassee mainline plaza, Old Winter Garden westbound ramp plaza, SR 429 Independence mainline plaza, Independence ramp plazas and SR 414 mainline and ramp plazas.
 Estimated total construction cost (2020 \$): \$0.25 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 7/1/14
 Last Revision : 2/2/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Air Conditioner Replacements and Upgrades # -
 Route Number : Systemwide
 Project Category : Facilities Projects
 Work Description : Air Conditioner Replacements
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	104						9	9	5	5	5	5	5	9	9	5	5	5	5	5	9	9																			
Construction	240										40	40	40					40	40	40																					
TOTAL	344																																								
		FY 20/21 Total =				-				FY 21/22 Total =				28				FY 22/23 Total =				144				FY 23/24 Total =				64				FY 24/25 Total =				108			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	104						9	9	5	5	5	5	5	9	9	5	5	5	5	5	9	9																			
Construction	240										40	40	40					40	40	40																					
TOTAL	344																																								
		FY 20/21 Total =				-				FY 21/22 Total =				28				FY 22/23 Total =				144				FY 23/24 Total =				64				FY 24/25 Total =				108			
		Encumbered =				-				Encumbered =				-																											

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/8/17
 Last Revision : 2/2/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : SR 408 Ramp Plazas Roof Replacements # -
 Route Number : SR 408
 Project Category : Facilities Projects
 Work Description : Roof Replacements
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	97			15	5	5	36	36																																	
Construction	600						300	300																																	
TOTAL	697																																								
		FY 20/21 Total =				25				FY 21/22 Total =				672				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	99			15	5	5	37	37																																	
Construction	620						310	310																																	
TOTAL	719																																								
		FY 20/21 Total =				25				FY 21/22 Total =				694				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes replacement of toll plaza roofs on SR 408: Pine Hills EB off ramp, Orange Blossom Trail on and off ramps and Old Winter Garden off ramp.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/15/20
 Last Revision : 2/2/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Toll Plaza Projects # -
 Route Number : Systemwide
 Project Category : Facilities Projects
 Work Description : Dumb Waiters & Elevators
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	132			14	14	5	5	6	6	6	10	10	5	5	4	4	10	10	5	5	4	4																			
Construction	522							94	94	94					60	60					60	60																			
TOTAL	654																																								
		FY 20/21 Total =				33				FY 21/22 Total =				305				FY 22/23 Total =				30				FY 23/24 Total =				148				FY 24/25 Total =				138			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	134			14	14	5	5	6	6	6	10	10	5	5	4	4	10	10	5	5	5	5																			
Construction	560							98	98	98					65	65					68	68																			
TOTAL	694																																								
		FY 20/21 Total =				33				FY 21/22 Total =				317				FY 22/23 Total =				30				FY 23/24 Total =				158				FY 24/25 Total =				156			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes the replacement of seven dumb waiters at the following mainline toll plazas: SR 408 (Dean), SR 417 (John Young, Boggy Creek, Curry Ford, University), SR 429 (Forest Lake), and SR 528 (Beachline Main).
Elevator project locations to be determined.
Estimated total dumb waiter construction cost (2020 \$): \$280 K

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/7/20
 Last Revision : 2/11/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : ACM Improvement Projects # -
 Route Number : Systemwide
 Project Category : Facilities Projects
 Work Description : ACM Improvements
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Construction																								
Software																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	60				10	25	25																																		
Construction	1,240					620	620																																		
Software	200					100	100																																		
TOTAL	1,500																																								
		FY 20/21 Total =				1,500				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	60				10	25	25																																		
Construction	1,266					633	633																																		
Software	204					102	102																																		
TOTAL	1,530																																								
		FY 20/21 Total =				1,530				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, construction engineering & inspection, administration, and post-design services.
This project is for improvements to automatic coin machines (ACM's) at toll plazas including procurement of spare and replacement parts and replacement of ACMs. Estimates improvements to 20 ACMs (locations to be determined).
Software includes software/hardware, integration, and testing.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 2
 Date Originated : 4/29/02
 Last Revision : 2/2/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
FON Utility Adjustments																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025							
Adjustments	300			50			50				50				50				50				50						
TOTAL	300																												
														</															

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 2
 Date Originated : 4/29/02
 Last Revision : 12/20/19
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : Regional ITS Partnership Projects # 599-536
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : Regional ITS Partnership Projects
 Phases Funded : Partnership Contributions

Activity	2020		2021		2022		2023		2024		2025	
Partnering												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Partnering	900			45	45	45	45	45	45	45	45	45	45
TOTAL	900			FY 20/21 Total = 180		FY 21/22 Total = 180		FY 22/23 Total = 180		FY 23/24 Total = 180		FY 24/25 Total = 180	
				Encumbered = -		Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Partnering	900			45	45	45	45	45	45	45	45	45	45
TOTAL	900			FY 20/21 Total = 180		FY 21/22 Total = 180		FY 22/23 Total = 180		FY 23/24 Total = 180		FY 24/25 Total = 180	
				Encumbered = -		Encumbered = -							

Remarks: Funding for ITS studies by regional partners to further improve the benefits of ITS technologies for CFX customers
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes partnership funds for LIDAR traffic data collections and equipment pilot.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Implementation Priority: 1
 Date Originated : 5/16/12
 Last Revision : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020		2021		2022		2023		2024		2025	
Implementation												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025					
EAL	140		10	5	5	20	20	20	20	20	20						
Implementation	1,200				200	200	200	200	200	200	200						
TOTAL	1,340		FY 20/21 Total =		240	FY 21/22 Total =		880	FY 22/23 Total =		220	FY 23/24 Total =		-	FY 24/25 Total =		-
			Encumbered =		-	Encumbered =		-									

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025					
EAL	146		10	5	5	21	21	21	21	21	21						
Implementation	1,230				205	205	205	205	205	205	205						
TOTAL	1,376		FY 20/21 Total =		246	FY 21/22 Total =		904	FY 22/23 Total =		226	FY 23/24 Total =		-	FY 24/25 Total =		-
			Encumbered =		-	Encumbered =		-									

Remarks: EAL includes construction engineering & inspection.
Includes the development and implementation of systems and methods to fully leverage CFX's ITS system to provide advanced expressway operations performance measures and provide data for enhanced decision-making

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Installation Priority: 1
 Date Originated : 4/15/10
 Last Revision : 12/20/19
 Fund Source : CF
 Length (miles) : -
 From: - To: -

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

Activity	2020		2021		2022		2023		2024		2025	
Installation												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Installation	75		75										
	750		750										
TOTAL	825												
		FY 20/21 Total =		825	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		825	Encumbered =		-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Installation	75		75										
	750		750										
TOTAL	825												
		FY 20/21 Total =		825	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		825	Encumbered =		-						

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 : Construction Priority: 1
 Date Originated : 3/11/15
 Last Revision : 5/29/20
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : Wrong-Way Driving Countermeasures # 599-526C
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : Wrong-Way Driving Countermeasures
 Phases Funded : Construction

Activity	2020			2021			2022			2023			2024			2025		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025		
EAL	525		175	175	175														
Installation	4,300		1,440	1,440	1,420														
TOTAL	4,825																		
		FY 20/21 Total =			4,825			FY 21/22 Total =			-			FY 22/23 Total =			-		
		Encumbered =			4,825			Encumbered =			-								

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025		
EAL	525		175	175	175														
Installation	4,300		1,440	1,440	1,420														
TOTAL	4,825																		
		FY 20/21 Total =			4,825			FY 21/22 Total =			-			FY 22/23 Total =			-		
		Encumbered =			4,825			Encumbered =			-								

Remarks: EAL includes construction engineering & inspection.
Deploy wrong-way driving countermeasures equipment at ramp locations along SR 408, SR 417 and SR 528.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/11/15
 Last Revision : 3/23/20
 Fund Source : CF
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	660					50	150	5	5	150	150	150																													
Installation	3,300									1,100	1,100	1,100																													
TOTAL	3,960																																								
		FY 20/21 Total =				200				FY 21/22 Total =				2,510				FY 22/23 Total =				1,250				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	685					51	153	5	5	157	157	157																													
Installation	3,459									1,153	1,153	1,153																													
TOTAL	4,144																																								
		FY 20/21 Total =				204				FY 21/22 Total =				2,630				FY 22/23 Total =				1,310				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

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

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 1/18/17
 Last Revision : 6/1/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	600			150	150	150	150																																		
Installation	6,800			1,700	1,700	1,700	1,700																																		
TOTAL	7,400																																								
		FY 20/21 Total =				7,400				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	604			151	151	151	151																																		
Installation	6,844			1,711	1,711	1,711	1,711																																		
TOTAL	7,448																																								
		FY 20/21 Total =				7,448				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes project management support, and construction engineering & inspection.
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 : 3/23/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Three-Line DMS Upgrade Program # -
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : New Full-Color DMS roadway signs
 Phases Funded : Construction

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	410								5	5	100	100	100	100																											
Installation	3,000										750	750	750	750																											
TOTAL	3,410																																								
		FY 20/21 Total =				-				FY 21/22 Total =				860				FY 22/23 Total =				2,550				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	434								5	5	106	106	106	106																											
Installation	3,164										791	791	791	791																											
TOTAL	3,598																																								
		FY 20/21 Total =				-				FY 21/22 Total =				907				FY 22/23 Total =				2,691				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes project management support, and construction engineering & inspection.
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 : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Implementation	1,000				250				250				250				250								
TOTAL	1,000																								
		FY 20/21 Total = 250				FY 21/22 Total = 250				FY 22/23 Total = 250				FY 23/24 Total = 250				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
Implementation	1,055				253				260				267				275								
TOTAL	1,055																								
		FY 20/21 Total = 253				FY 21/22 Total = 260				FY 22/23 Total = 267				FY 23/24 Total = 275				FY 24/25 Total = -							
		Encumbered = -				Encumbered = -																			

Remarks: Switch replacements estimated at \$250k 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 : Plan Development Priority: 1
 Date Originated : 3/11/15
 Last Revision : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : ITS Master Plan # 599-558
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : Plan Development
 Phases Funded : Plan Development

Activity	2020		2021		2022		2023		2024		2025	
Plan Development												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	150		75	50	25								
TOTAL	150												
		FY 20/21 Total =		150	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		150	Encumbered =		-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	150		75	50	25								
TOTAL	150												
		FY 20/21 Total =		150	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		150	Encumbered =		-						

Remarks: Develop master plan for intelligent transportation systems technology.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/17/15
 Last Revision : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Connected Vehicle Pilot Project # 599-539
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : Pilot Project
 Phases Funded : Design & Installation

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	120				50	5	5	10	10	10	10	10	10																												
Installation	450							100	50	100	50																														
TOTAL	570																																								
		FY 20/21 Total =				60				FY 21/22 Total =				340				FY 22/23 Total =				170				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	123				51	5	5	10	10	10	10	10	10																												
Installation	470							103	52	104	52																														
TOTAL	593																																								
		FY 20/21 Total =				61				FY 21/22 Total =				351				FY 22/23 Total =				181				FY 23/24 Total =				-				FY 24/25 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 : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	330																								
Implementation	2,000																								
TOTAL	2,330																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				-				130				2,200							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	363																								
Implementation	2,244																								
TOTAL	2,607																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				-				143				2,464							
		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 : No Activity Priority: 1
 Date Originated : 2/15/18
 Last Revision : 12/20/19
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : MG2 Lower Arm Replacement # -
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : Replacement of Lowering Arms for HD Cameras
 Phases Funded : Installation

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
Installation	120				120																					
TOTAL	120																									
		FY 20/21 Total =				120	FY 21/22 Total =				-	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
Installation	122				122																					
TOTAL	122																									
		FY 20/21 Total =				122	FY 21/22 Total =				-	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-

Remarks: Project grouped with 599-528 Traffic Management CCTV Upgrade.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/19/19
 Last Revision : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Video Wall Controller # -
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : Replacement of Video Wall Controller
 Phases Funded : Installation

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Installation	140					70	70																																		
TOTAL	140					70	70																																		
		FY 20/21 Total =				70				FY 21/22 Total =				70				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
Installation	144					72	72																																		
TOTAL	144					72	72																																		
		FY 20/21 Total =				72				FY 21/22 Total =				72				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 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 : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
Installation	350																									
TOTAL	350																									
		FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				350	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025				
Installation	379																									
TOTAL	379																									
		FY 20/21 Total =				-	FY 21/22 Total =				-	FY 22/23 Total =				379	FY 23/24 Total =				-	FY 24/25 Total =				-
		Encumbered =				-	Encumbered =				-	Encumbered =				-	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 : No Activity Priority: 1
 Date Originated : 12/20/19
 Last Revision : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Data Collection Sensor Replacement # -
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : Equipment Data Collection Sensors
 Phases Funded : Installation

Activity	2020		2021		2022		2023		2024		2025	
Installation												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Installation	710		150		260		50		50				200
TOTAL	710	FY 20/21 Total = 150		FY 21/22 Total = 260		FY 22/23 Total = 50		FY 23/24 Total = 50		FY 24/25 Total = 200			
		Encumbered = -		Encumbered = -									

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Installation	710		150		260		50		50				200
TOTAL	710	FY 20/21 Total = 150		FY 21/22 Total = 260		FY 22/23 Total = 50		FY 23/24 Total = 50		FY 24/25 Total = 200			
		Encumbered = -		Encumbered = -									

Remarks: Replacement of Data Collection Sensors.
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 : 12/20/19
 Last Revision : 12/20/19
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : UPS Battery Replacement # -
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : Equipment Batteries
 Phases Funded : Installation

Activity	2020		2021		2022		2023		2024		2025	
Installation												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Installation	600			200	200	100		100					
TOTAL	600			FY 20/21 Total = 500		FY 21/22 Total = 100		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = -		Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
Installation	600			200	200	100		100					
TOTAL	600			FY 20/21 Total = 500		FY 21/22 Total = 100		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = -		Encumbered = -							

Remarks: Replacement of existing batteries for backup UPS systems and potential replacement of existing UPS devices.
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 : Implementation Priority: 1
 Date Originated : 5/31/06
 Last Revision : 2/3/20
 Fund Source : CF
 Length (miles) : -
 From: - To: -

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

Activity	2020		2021		2022		2023		2024		2025	
Implementation												
Testing												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	8,181		754	754	754	754	754	649	604	604	292		
Implementation	23,300	1,200	2,400	3,200	3,200	6,200	2,000	850	850	850	850		
TOTAL	31,481												
		FY 20/21 Total =		13,016		FY 21/22 Total =		12,916		FY 22/23 Total =		5,549	
		FY 23/24 Total =		-		FY 24/25 Total =		-					
		Encumbered =		13,016		Encumbered =		12,916					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	8,181		754	754	754	754	754	649	604	604	292		
Implementation	23,300	1,200	2,400	3,200	3,200	6,200	2,000	850	850	850	850		
TOTAL	31,481												
		FY 20/21 Total =		13,016		FY 21/22 Total =		12,916		FY 22/23 Total =		5,549	
		FY 23/24 Total =		-		FY 24/25 Total =		-					
		Encumbered =		13,016		Encumbered =		12,916					

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.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
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 : Implementation Priority: 1
 Date Originated : 3/17/15
 Last Revision : 2/3/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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																								

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 1
 Date Originated : 3/28/17
 Last Revision : 2/3/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020		2021		2022		2023		2024		2025	
Design												
Implementation												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	575	28	28	34	35	35	35	35	35	24	24	24	24
Implementation	5,750	280	280	340	350	350	350	350	350	240	240	240	240
TOTAL	6,325	FY 20/21 Total =		1,375		FY 21/22 Total =		1,540		FY 22/23 Total =		1,298	
		FY 23/24 Total =		1,056		FY 24/25 Total =		1,056					
		Encumbered =		-		Encumbered =		-					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	575	28	28	34	35	35	35	35	35	24	24	24	24
Implementation	5,780	282	282	342	352	352	352	352	352	241	241	241	241
TOTAL	6,355	FY 20/21 Total =		1,383		FY 21/22 Total =		1,548		FY 22/23 Total =		1,304	
		FY 23/24 Total =		1,060		FY 24/25 Total =		1,060					
		Encumbered =		-		Encumbered =		-					

Remarks: EAL includes design and implementation oversight.
Includes new feature development across platforms, to include E-PASS website, E-PASS Mobile App, VTP 2.0 (including self-service mobile app), Reload Lane (TRAILS) enhancements; Customer Relationship Management (CRM)
Dynamic Custom Applications, Mobile Transponder Sales/Enrollments; Third party Toll Technologies Integrations; Additional tax collector agencies; Real-time DHSMV lookups; Power BI/Business Intelligence; Business Accounts Services

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/18/17
 Last Revision : 1/6/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	200			50	50	50	50																																		
Software	600				300	300																																			
TOTAL	800																																								
		FY 20/21 Total =				800				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	200			50	50	50	50																																		
Software	608				304	304																																			
TOTAL	808																																								
		FY 20/21 Total =				808				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 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 : 3/21/18
 Last Revision : 1/6/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Implementation																								
Testing																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	480				120	120	120	120																																	
Implementation	2,160					850	1,000	310																																	
TOTAL	2,640																																								
		FY 20/21 Total =				2,210				FY 21/22 Total =				430				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	488				122	122	122	122																																	
Implementation	2,203					867	1,020	316																																	
TOTAL	2,691																																								
		FY 20/21 Total =				2,253				FY 21/22 Total =				438				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 2/25/19
 Last Revision : 1/8/20
 Fund Source : CF
 Length (miles) : 2.0
 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
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	578			134	134	5	5	100	100	100																															
Construction	2,500							833	833	833																															
TOTAL	3,078																																								
		FY 20/21 Total =				278				FY 21/22 Total =				2,800				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				268				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	587			134	134	5	5	103	103	103																															
Construction	2,586							862	862	862																															
TOTAL	3,173																																								
		FY 20/21 Total =				278				FY 21/22 Total =				2,895				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				268				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.

 Estimated total construction cost (2020 \$): \$2.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/13/16
 Last Revision : 2/2/20
 Fund Source : SP
 Length (miles) : -
 From: SR 429 To: US 441

Project Name / Number : SR 414 Guide Sign Replacement # 414-640
 Route Number : SR 414
 Project Category : Signing and Pavement Markings
 Work Description : Signing & Lighting Replacement
 Phases Funded : Design & Construction

Activity	2020			2021			2022			2023			2024			2025		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	1,550			350	350	5	5	280	280	280																					
Construction	7,000								2,333	2,333	2,333																				
TOTAL	8,550																														
		FY 20/21 Total =			710			FY 21/22 Total =			7,840			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			700			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	1,580			350	350	5	5	290	290	290																					
Construction	7,239								2,413	2,413	2,413																				
TOTAL	8,819																														
		FY 20/21 Total =			710			FY 21/22 Total =			8,109			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			700			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 (2020 \$): \$7.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/15/18
 Last Revision : 12/16/19
 Fund Source : SP
 Length (miles) : -
 From: East of Innovation Way To: SR 520

Project Name / Number : SR 528 Guide Sign & Lighting Replacment # -
 Route Number : SR 528
 Project Category : Signing and Pavement Markings
 Work Description : Signing & Lighting Replacement
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	820					225	225	5	5	120	120	120																													
Construction	3,000									1,000	1,000	1,000																													
TOTAL	3,820																																								
		FY 20/21 Total =				450				FY 21/22 Total =				2,250				FY 22/23 Total =				1,120				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	848					230	230	5	5	126	126	126																													
Construction	3,144									1,048	1,048	1,048																													
TOTAL	3,992																																								
		FY 20/21 Total =				460				FY 21/22 Total =				2,358				FY 22/23 Total =				1,174				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes installation of LED conventional lighting at Dallas Boulevard Interchange, Dallas Mainline Plaza. Includes guide sign replacement from east of Innovation Way to SR 520 and guide sign replacement on Goldenrod Road.

 Estimated total construction cost (2020 \$): \$3 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/15/20
 Last Revision : 1/15/20
 Fund Source : SP
 Length (miles) : -
 From: West of Boggy Creek Rd. To: Tradeport Drive

Project Name / Number : SR 528 Signing and Pavement Marking Improvements # -
 Route Number : SR 528
 Project Category : Signing and Pavement Markings
 Work Description : Signing and Pavement Markings
 Phases Funded : Design & Construction

Activity	2020		2021		2022		2023		2024		2025	
Design												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	46		6	6	5	5	12	12					
Construction	200						100	100					
TOTAL	246												
		FY 20/21 Total =		22		FY 21/22 Total =		224		FY 22/23 Total =		-	
		Encumbered =		-		Encumbered =		-		FY 23/24 Total =		-	
		FY 24/25 Total =		-		FY 25/26 Total =		-		FY 26/27 Total =		-	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	46		6	6	5	5	12	12					
Construction	206						103	103					
TOTAL	252												
		FY 20/21 Total =		22		FY 21/22 Total =		230		FY 22/23 Total =		-	
		Encumbered =		-		Encumbered =		-		FY 23/24 Total =		-	
		FY 24/25 Total =		-		FY 25/26 Total =		-		FY 26/27 Total =		-	

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Restripes pavement to create 4 lanes in each direction.

 Estimated total construction cost (2020 \$): \$0.2 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 1/15/20
 Last Revision : 2/3/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : SR 538 Pavement Markings # -
 Route Number : SR 538
 Project Category : Signing and Pavement Markings
 Work Description : Pavement Markings
 Phases Funded : Construction

Activity	2020		2021		2022		2023		2024		2025	
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	46		5	5	18	18							
Construction	300				150	150							
TOTAL	346												
		FY 20/21 Total =		346	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		-	Encumbered =		-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	46		5	5	18	18							
Construction	306				153	153							
TOTAL	352												
		FY 20/21 Total =		352	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		-	Encumbered =		-						

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

Estimated total construction cost (2020 \$): \$0.3 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/15/20
 Last Revision : 2/4/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Annual Toll Rate Signing Updates # -
 Route Number : Systemwide
 Project Category : Signing and Pavement Markings
 Work Description : Signing
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	150					12	18			12	18			12	18			12	18			12	18																		
Construction	750						150				150				150				150				150																		
TOTAL	900																																								
		FY 20/21 Total =				180				FY 21/22 Total =				180				FY 22/23 Total =				180				FY 23/24 Total =				180				FY 24/25 Total =				180			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	150					12	18			12	18			12	18			12	18			12	18																		
Construction	750						150				150				150				150				150																		
TOTAL	900																																								
		FY 20/21 Total =				180				FY 21/22 Total =				180				FY 22/23 Total =				180				FY 23/24 Total =				180				FY 24/25 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 procured through rapid response contracts.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 5/26/12
 Last Revision : 2/2/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Trailblazer Upgrades # -
 Route Number : Systemwide
 Project Category : Signing and Pavement Markings
 Work Description : Signing
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	555			70	5	5	40	40			70	5	5	40	40			70	5	5	40	40			70	5															
Construction	3,000							500	500							500	500							500	500																
TOTAL	3,555																																								
		FY 20/21 Total =				620				FY 21/22 Total =				615				FY 22/23 Total =				1,085				FY 23/24 Total =				620				FY 24/25 Total =				615			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	555			70	5	5	40	40			70	5	5	40	40			70	5	5	40	40			70	5															
Construction	3,000							500	500							500	500							500	500																
TOTAL	3,555																																								
		FY 20/21 Total =				620				FY 21/22 Total =				615				FY 22/23 Total =				1,085				FY 23/24 Total =				620				FY 24/25 Total =				615			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes SR 417 from SR 528 to County Line; SR 429 from Seidel Road to CR 535; SR 414; and SR 528 from SR 436 to SR 520.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/18/08
 Last Revision : 2/4/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Signing Replacement Projects # -
 Route Number : Systemwide
 Project Category : Signing and Pavement Markings
 Work Description : Signing
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	1,350				108	108	5	5	96	96	96	108	108	5	5	96	96	96	108	108	5	5	96																		
Construction	5,600								800	800	800					800	800	800					800																		
TOTAL	6,950																																								
		FY 20/21 Total =				221				FY 21/22 Total =				2,693				FY 22/23 Total =				226				FY 23/24 Total =				2,796				FY 24/25 Total =				1,014			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	1,350				108	108	5	5	96	96	96	108	108	5	5	96	96	96	108	108	5	5	96																		
Construction	5,600								800	800	800					800	800	800					800																		
TOTAL	6,950																																								
		FY 20/21 Total =				221				FY 21/22 Total =				2,693				FY 22/23 Total =				226				FY 23/24 Total =				2,796				FY 24/25 Total =				1,014			
		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 fluorescent sign replacement on SR 414 and SR 429/414 in FY 22.
Includes LED lights on overhead signs.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 2
 Date Originated : 3/1/95
 Last Revision : 1/8/20
 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 and Pavement Markings
 Phases Funded : Design & Construction
(Projects to be determined)

Activity	2020		2021		2022		2023		2024		2025	
Design												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	450		32	5	5	48	32	5	5	48	32	5	5
Construction	2,000				400		400		400		400		400
TOTAL	2,450				490		490		490		490		490
					Encumbered = -		Encumbered = -						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	450		32	5	5	48	32	5	5	48	32	5	5
Construction	2,000				400		400		400		400		400
TOTAL	2,450				490		490		490		490		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.
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 : Design Priority: 1
 Date Originated : 3/13/16
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : 2.6
 From: Yucatan Drive To: SR 417

Project Name / Number : SR 408 Resurfacing # 408-763
 Route Number : SR 408
 Project Category : Renewal and Replacement Projects
 Work Description : Mill & Resurface
 Phases Funded : Design & Construction

Activity	2020			2021			2022			2023			2024			2025		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	1,990			330	330	5	5	440	440	440																					
Construction	11,000							3,667	3,667	3,667																					
TOTAL	12,990																														
		FY 20/21 Total =			670			FY 21/22 Total =			12,320			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			660			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	2,035			330	330	5	5	455	455	455																					
Construction	11,376							3,792	3,792	3,792																					
TOTAL	13,411																														
		FY 20/21 Total =			670			FY 21/22 Total =			12,741			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			660			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 (2020 \$): \$10.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/13/16
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : 1.3
 From: East of Woodbury Rd. To: North of SR 50 (East)

Project Name / Number : SR 408 Resurfacing # 408-764
 Route Number : SR 408
 Project Category : Renewal and Replacement Projects
 Work Description : Mill & Resurface
 Phases Funded : Design & Construction

Activity	2020		2021		2022		2023		2024		2025	
Design												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	640			105	105	5	5	210	210				
Construction	3,500							1,750	1,750				
TOTAL	4,140			FY 20/21 Total = 220		FY 21/22 Total = 3,920		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = 210		Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	654			105	105	5	5	217	217				
Construction	3,620							1,810	1,810				
TOTAL	4,274			FY 20/21 Total = 220		FY 21/22 Total = 4,054		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = 210		Encumbered = -							

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Western project limits match SR 408 Widening project 408-128 east limit.
Includes replacement of single post signs within resurfacing limits.

 Estimated total construction cost (2020 \$): \$3.5 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 6/17/14
 Last Revision : 3/9/20
 Fund Source : RR
 Length (miles) : 3.2
 From: West of Keene Rd. To: US 441 (East)

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

Activity	2020		2021		2022		2023		2024		2025	
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	638		319	319									
Construction	5,314		2,657	2,657									
TOTAL	5,952												
		FY 20/21 Total =		5,952	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		5,952	Encumbered =		-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	638		319	319									
Construction	5,314		2,657	2,657									
TOTAL	5,952												
		FY 20/21 Total =		5,952	FY 21/22 Total =		-	FY 22/23 Total =		-	FY 23/24 Total =		-
		Encumbered =		5,952	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 (2020 \$): \$5.3 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/13/16
 Last Revision : 2/2/20
 Fund Source : RR
 Length (miles) : 4.4
 From: SR 528 To: North of Berry Dease Road

Project Name / Number : SR 417 Resurfacing # 417-760
 Route Number : SR 417
 Project Category : Renewal and Replacement Projects
 Work Description : Mill & Resurface
 Phases Funded : Partial Design & Construction

Activity	2020			2021			2022			2023			2024			2025		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	2,035		405	5	5	540	540	540																							
Construction	13,500					4,500	4,500	4,500																							
TOTAL	15,535																														
		FY 20/21 Total =			5,455			FY 21/22 Total =			10,080			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			405			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
EAL	2,080		405	5	5	555	555	555																							
Construction	13,869					4,623	4,623	4,623																							
TOTAL	15,949																														
		FY 20/21 Total =			5,593			FY 21/22 Total =			10,356			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-		
		Encumbered =			405			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 (2020 \$): \$13.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 2/17/19
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : -
 From: SR 417 / SR 528 To: -

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

Activity	2020			2021			2022			2023			2024			2025		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025		
EAL	613		40	5	5	188	188	188											
Construction	4,695					1,565	1,565	1,565											
TOTAL	5,308					1,803	1,803	3,506											
						40	40	-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025		
EAL	629		40	5	5	193	193	193											
Construction	4,824					1,608	1,608	1,608											
TOTAL	5,453					1,851	1,851	3,602											
						40	40	-											

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 total construction cost (2020 \$): \$3.13 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/5/18
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : 3.0
 From: SR 414 To: US 441

Project Name / Number : SR 429/414 Resurfacing # -
 Route Number : SR 429
 Project Category : Renewal and Replacement Projects
 Work Description : Mill & Resurface
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,810													300	300	5	5	600	600						
Construction	10,000																	5,000	5,000						
TOTAL	11,810																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				600				11,210				-							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	1,984													323	323	5	5	664	664						
Construction	11,062																	5,531	5,531						
TOTAL	13,046																								
		FY 20/21 Total =				FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =							
		-				-				646				12,400				-							
		Encumbered =				Encumbered =																			
		-				-																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Southern limits match SR 429 Widening project 429-153 Northern limit.
Includes replacement of single post signs within resurfacing limits.

 Estimated total construction cost (2020 \$): \$10.0 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 1/15/20
 Last Revision : 5/29/20
 Fund Source : RR
 Length (miles) : -
 From: CR 535 To: CR 437A

Project Name / Number : SR 429 Pavement Improvements # 429-758
 Route Number : SR 429
 Project Category : Renewal and Replacement Projects
 Work Description : Mill & Resurface
 Phases Funded : Construction

Activity	2020		2021		2022		2023		2024		2025	
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	286		5	5	138	138							
Construction	2,300				1,150	1,150							
TOTAL	2,586												
		FY 20/21 Total =		2,586		FY 21/22 Total =		-		FY 22/23 Total =		-	
		Encumbered =		10		Encumbered =		-		FY 23/24 Total =		-	
		FY 24/25 Total =				FY 24/25 Total =		-		FY 24/25 Total =		-	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	292		5	5	141	141							
Construction	2,346				1,173	1,173							
TOTAL	2,638												
		FY 20/21 Total =		2,638		FY 21/22 Total =		-		FY 22/23 Total =		-	
		Encumbered =		10		Encumbered =		-		FY 23/24 Total =		-	
		FY 24/25 Total =				FY 24/25 Total =		-		FY 24/25 Total =		-	

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Project includes base repair and friction course replacement at isolated locations within the project limits.

 Estimated total construction cost (2020 \$): \$2.3 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/19/17
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : 1.7
 From: SR 414 To: US 441

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	820					135	135	5	5	270	270																														
Construction	4,500									2,250	2,250																														
TOTAL	5,320																																								
		FY 20/21 Total =				270				FY 21/22 Total =				5,050				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	852					138	138	5	5	283	283																														
Construction	4,716									2,358	2,358																														
TOTAL	5,568																																								
		FY 20/21 Total =				276				FY 21/22 Total =				5,292				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 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 (2020 \$): \$4.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/8/20
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : -
 From: McCoy / Boggy Creek Rd. To: SR 436

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	300																					150	150																		
TOTAL	300																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				300			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	340																					170	170																		
TOTAL	340																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				340			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design.
Includes replacement of single post signs within resurfacing limits.

 Estimated total construction cost (2020 \$): \$5.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 5/10/04
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : -
 From: - To: -

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

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	620			45	5	5	90	45	5	5	90	45	5	5	90	45	5	5	90	30	5	5																			
Construction	3,000						750				750				750				750																						
TOTAL	3,620																																								
		FY 20/21 Total =				55				FY 21/22 Total =				895				FY 22/23 Total =				895				FY 23/24 Total =				895				FY 24/25 Total =				880			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	620			45	5	5	90	45	5	5	90	45	5	5	90	45	5	5	90	30	5	5																			
Construction	3,000						750				750				750				750																						
TOTAL	3,620																																								
		FY 20/21 Total =				55				FY 21/22 Total =				895				FY 22/23 Total =				895				FY 23/24 Total =				895				FY 24/25 Total =				880			
		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 : Design Priority: 1
 Date Originated : 2/23/19
 Last Revision : 2/2/20
 Fund Source : RR
 Length (miles) : -
 From: Farm Access Road 1 To: -

Project Name / Number : SR 528 Farm Access Road 1 Bridge Removal # 528-757
 Route Number : SR 528
 Project Category : Renewal and Replacement Projects
 Work Description : Bridge Removal
 Phases Funded : Partial Design & Construction

Activity	2020		2021		2022		2023		2024		2025	
Design												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	1,924			117	117	5	5	280	280	280	280	280	280
Construction	14,000							2,333	2,333	2,333	2,333	2,333	2,333
TOTAL	15,924			FY 20/21 Total = 244		FY 21/22 Total = 10,453		FY 22/23 Total = 5,227		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = 234		Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020		2021		2022		2023		2024		2025	
EAL	1,984			117	117	5	5	290	290	290	290	290	290
Construction	14,478							2,413	2,413	2,413	2,413	2,413	2,413
TOTAL	16,462			FY 20/21 Total = 244		FY 21/22 Total = 10,812		FY 22/23 Total = 5,406		FY 23/24 Total = -		FY 24/25 Total = -	
				Encumbered = 234		Encumbered = -							

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

Estimated total construction cost (2020 \$): \$14 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/1/95
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Bridge Projects # -
 Route Number : Systemwide
 Project Category : Renewal and Replacement Projects
 Work Description : Misc. Structural Projects
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
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				170	170					170																		
TOTAL	1,545																																								
		FY 20/21 Total =				52				FY 21/22 Total =				429				FY 22/23 Total =				429				FY 23/24 Total =				392				FY 24/25 Total =				243			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
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				170	170					170																		
TOTAL	1,545																																								
		FY 20/21 Total =				52				FY 21/22 Total =				429				FY 22/23 Total =				429				FY 23/24 Total =				392				FY 24/25 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 : 5/20/20
 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 and Replacement Projects
 Work Description : Painting & Inspections
 Phases Funded : Partial Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	970			5	5	240	240	240	240																																
Construction	8,000					2,000	2,000	2,000	2,000																																
TOTAL	8,970																																								
		FY 20/21 Total =				4,490				FY 21/22 Total =				4,480				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				10				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	990			5	5	245	245	245	245																																
Construction	8,164					2,041	2,041	2,041	2,041																																
TOTAL	9,154																																								
		FY 20/21 Total =				4,582				FY 21/22 Total =				4,572				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				10				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
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).
Estimated total construction cost (2020 \$): \$8.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/16/18
 Last Revision : 2/4/20
 Fund Source : RR
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Coatings Ramp Plaza Butterfly Structures # -
 Route Number : Systemwide
 Project Category : Renewal and Replacement Projects
 Work Description : Painting & Inspections
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	122			40	40	5	5	16	16																																
Construction	260							130	130																																
TOTAL	382																																								
		FY 20/21 Total =				85				FY 21/22 Total =				297				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	126			41	41	5	5	17	17																																
Construction	270							135	135																																
TOTAL	396																																								
		FY 20/21 Total =				87				FY 21/22 Total =				309				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Locations include SR 417: Curry Ford Southbound Off and Northbound On Ramps, and University Southbound Off and Northbound On Ramps.
Estimated total construction cost (2020 \$): \$0.26 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 4/1/97
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Bridge Joint & Approach Slab Projects # -
 Route Number : Systemwide
 Project Category : Renewal and Replacement Projects
 Work Description : Structural
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	117			7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	5		
Construction	340						85				85				85				85						
TOTAL	457																								
		FY 20/21 Total = 17				FY 21/22 Total = 110				FY 22/23 Total = 110				FY 23/24 Total = 110				FY 24/25 Total = 110							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
EAL	117			7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	5		
Construction	340						85				85				85				85						
TOTAL	457																								
		FY 20/21 Total = 17				FY 21/22 Total = 110				FY 22/23 Total = 110				FY 23/24 Total = 110				FY 24/25 Total = 110							
		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.
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 : 1/8/20
 Fund Source : RR
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Reflective Pavement Markers & Thermo Striping # -
 Route Number : Systemwide
 Project Category : Renewal and Replacement Projects
 Work Description : RPM & Striping
 Phases Funded : Design & Construction

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 25				FY 21/22 Total = 135				FY 22/23 Total = 180				FY 23/24 Total = 185				FY 24/25 Total = 140							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025			
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 20/21 Total = 25				FY 21/22 Total = 135				FY 22/23 Total = 180				FY 23/24 Total = 185				FY 24/25 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 : 5/4/15
 Last Revision : 3/9/20
 Fund Source : RR
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Uninterrupted Power Supply (UPS) Replacements # 599-762
 Route Number : Systemwide
 Project Category : Facilities Projects
 Work Description : UPS Replacements
 Phases Funded : Installation

Activity	2020				2021				2022				2023				2024				2025			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	80			4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4																		
Construction	720			36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36																		
TOTAL	800																																								
		FY 20/21 Total =				160				FY 21/22 Total =				160				FY 22/23 Total =				160				FY 23/24 Total =				160				FY 24/25 Total =				160			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	80			4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4																		
Construction	720			36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36																		
TOTAL	800																																								
		FY 20/21 Total =				160				FY 21/22 Total =				160				FY 22/23 Total =				160				FY 23/24 Total =				160				FY 24/25 Total =				160			
		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.
UPS replacements include integration, testing, and batteries throughout toll plazas.
Locations to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/1/95
 Last Revision : 1/8/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Discretionary Landscape Projects # -
 Route Number : Systemwide
 Project Category : Landscape Projects
 Work Description : Landscaping
 Phases Funded : Design, Installation & Maintenance
5 yr. Landscaping Program

Activity	2020			2021			2022			2023			2024			2025		
Design																		
Bidding																		
Installation																		
Maintenance																		

Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
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											
TOTAL	4,562																														
		FY 20/21 Total =			769			FY 21/22 Total =			787			FY 22/23 Total =			1,413			FY 23/24 Total =			799			FY 24/25 Total =			794		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020			2021			2022			2023			2024			2025														
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											
TOTAL	4,562																														
		FY 20/21 Total =			769			FY 21/22 Total =			787			FY 22/23 Total =			1,413			FY 23/24 Total =			799			FY 24/25 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); SR 429 Buffer Planting from Binon Road to US 441 (429-201); and Stoneybrook West Interchange Landscaping (429-316A).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/8/20
 Last Revision : 1/8/20
 Fund Source : NSP
 Length (miles) : -
 From: SR 528 To: Lee Vista Blvd.

Project Name / Number : Goldenrod Road (SR 551) Resurfacing # -
 Route Number : SR 551
 Project Category : Non-System Projects
 Work Description : Mill & Resurface
 Phases Funded : Design

Activity	2020				2021				2022				2023				2024				2025			
Design																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	130																			60	60			5	5																
TOTAL	130																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				130			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2020				2021				2022				2023				2024				2025																			
EAL	144																			67	67			5	5																
TOTAL	144																																								
		FY 20/21 Total =				-				FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				144			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design and bidding.

Estimated total construction cost (2020 \$): \$1.5 M