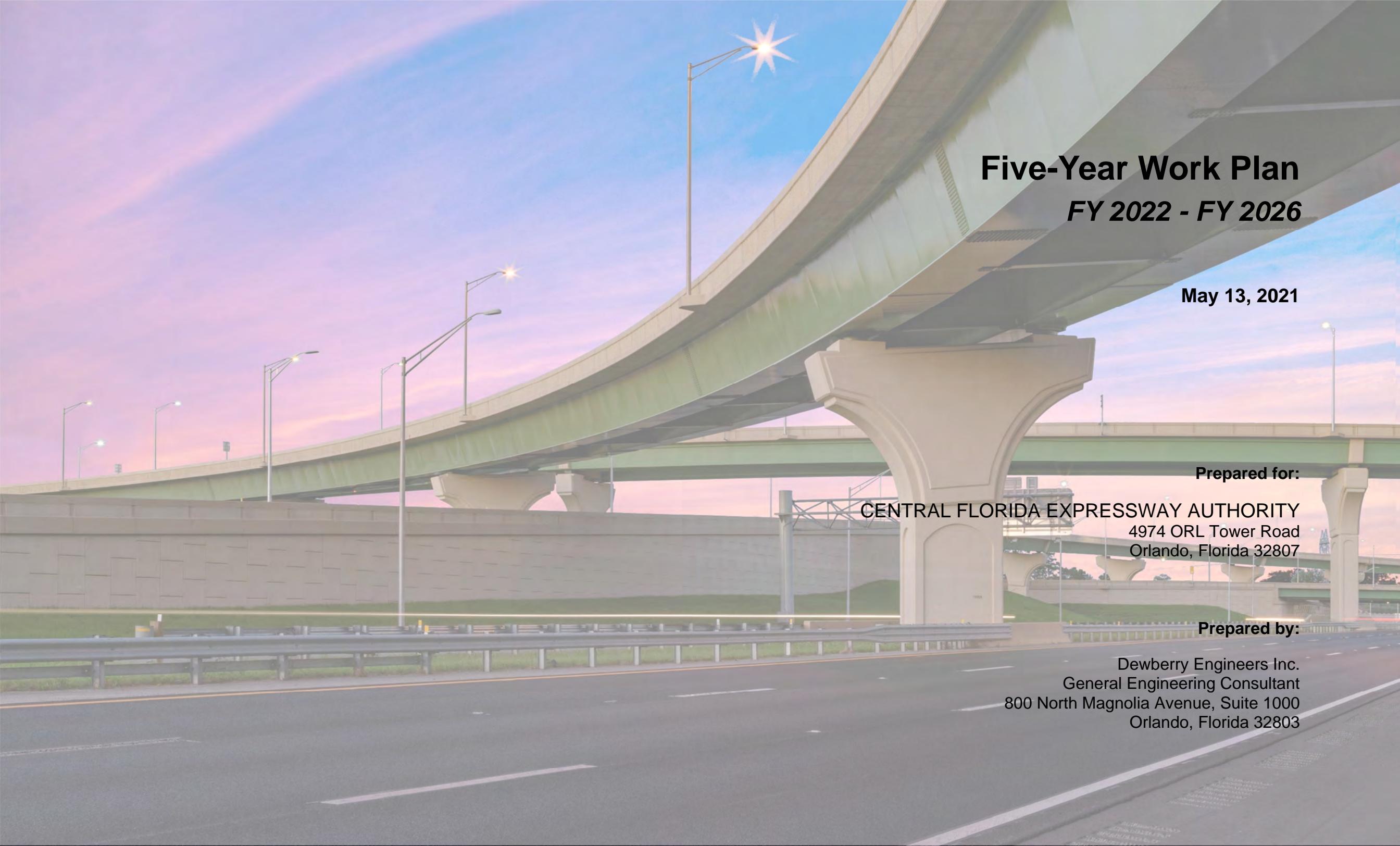


Five-Year Work Plan

FY 2022 - FY 2026

May 13, 2021

**CENTRAL
FLORIDA
EXPRESSWAY
AUTHORITY**



Five-Year Work Plan

FY 2022 - FY 2026

May 13, 2021

Prepared for:

CENTRAL FLORIDA EXPRESSWAY AUTHORITY
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EXECUTIVE SUMMARY

The Central Florida Expressway Authority's (CFX) FY 2022-2026 Five-Year Work Plan (Work Plan) was approved at the May 13, 2021 Board meeting and totals over \$3.2 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 2022-2026 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 workshop on April 8, 2021. Final approval of the FY 2022-2026 Work Plan was received at the May Board meeting.

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

“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

Working towards the goal of a world-class system, the FY 2022-2026 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 various levels of vehicle autonomy becoming more common, the connected vehicle study will open new avenues of an integrated transportation network.

Highlights of the FY 2022-2026 Work Plan include:

- The \$3.2 billion Work Plan is the largest in CFX's history
- \$1.3 billion allocated for capacity improvement projects for widening SR 408, SR 417, SR 429, SR 528 and SR 538 (60 centerline miles – 19 Projects), 15 of which are funded in the first fiscal year
- Interchange improvements to SR 408 at Tampa Avenue and SR 528 at Dallas Boulevard
- Six Sustainability Projects implementing photovoltaics (PVs) and renewable

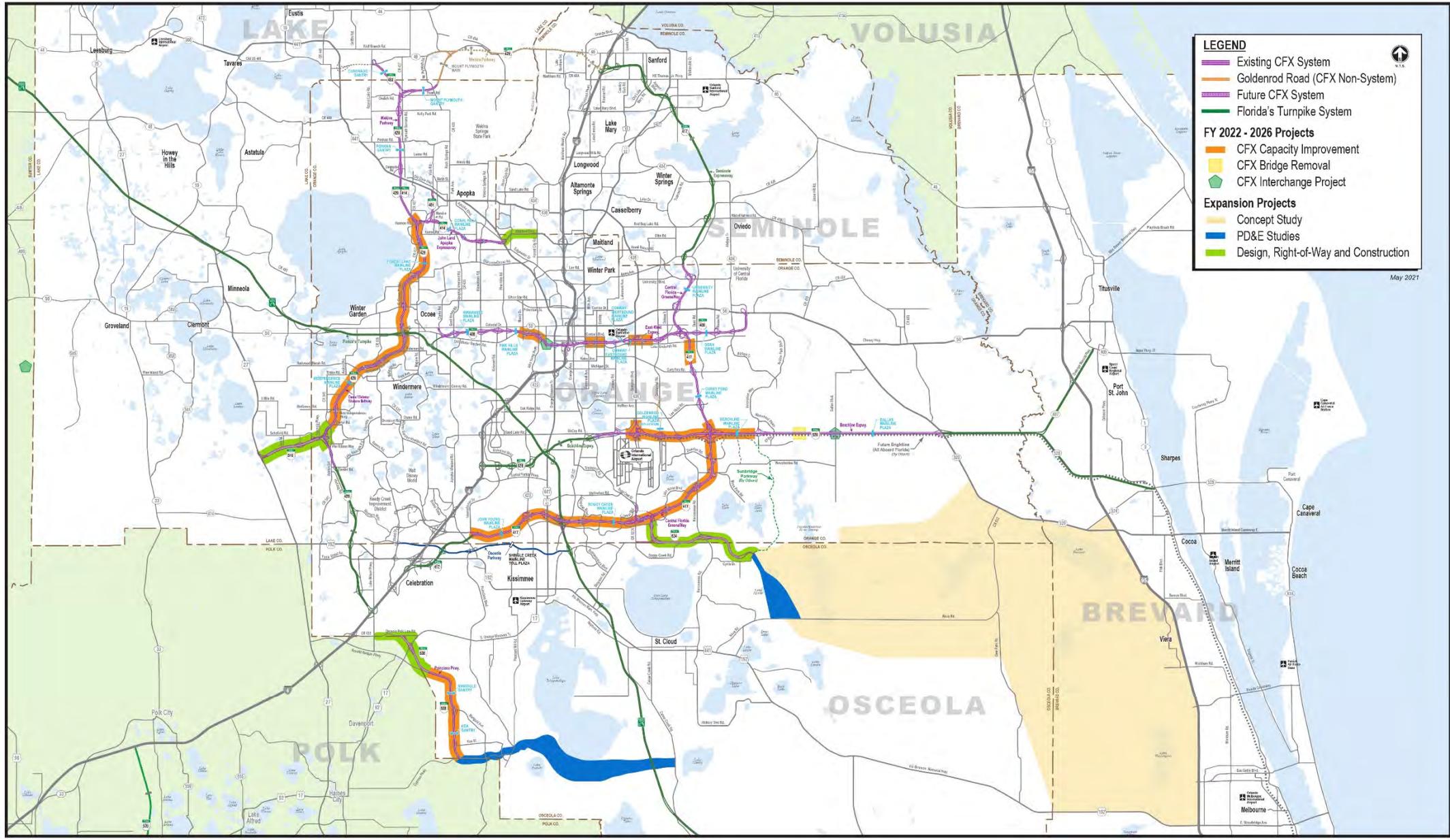
energy sources to the system as well as improving CFX Headquarter building efficiencies

- Resurfacing 29 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

- Developing the 2045 CFX Master Plan to identify future transportation needs of surrounding communities
- Design, right-of-way acquisition and construction for four new corridors:
 - SR 414 Expressway Extension (no right-of-way anticipated; construction partially funded in the Work Plan)
 - SR 516 Lake Orange Expressway
 - SR 538 Poinciana Parkway Extension
 - SR 534 Osceola Parkway Extension (construction partially funded in the Work Plan)





CENTRAL FLORIDA EXPRESSWAY AUTHORITY Five-Year Work Plan FY 2022 - FY 2026 **Major Projects Map** Figure 1

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Section 1 **Introduction**

**CENTRAL
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AUTHORITY**

Five-Year Work Plan

FY 2022 - FY 2026

May 13, 2021

Central Florida Expressway Authority - Five-Year Work Plan (FY 2022-2026)

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 (865 lane miles), 73 interchanges, 14 mainline plazas, 5 mainline gantries, 76 ramp facilities (includes five ramp gantries) and 343 bridges along the following roadways:



SR 408 (Spessard L. Holland East-West Expressway, Arnold Palmer Expressway and Sergeant Tracy Vickers Memorial 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.

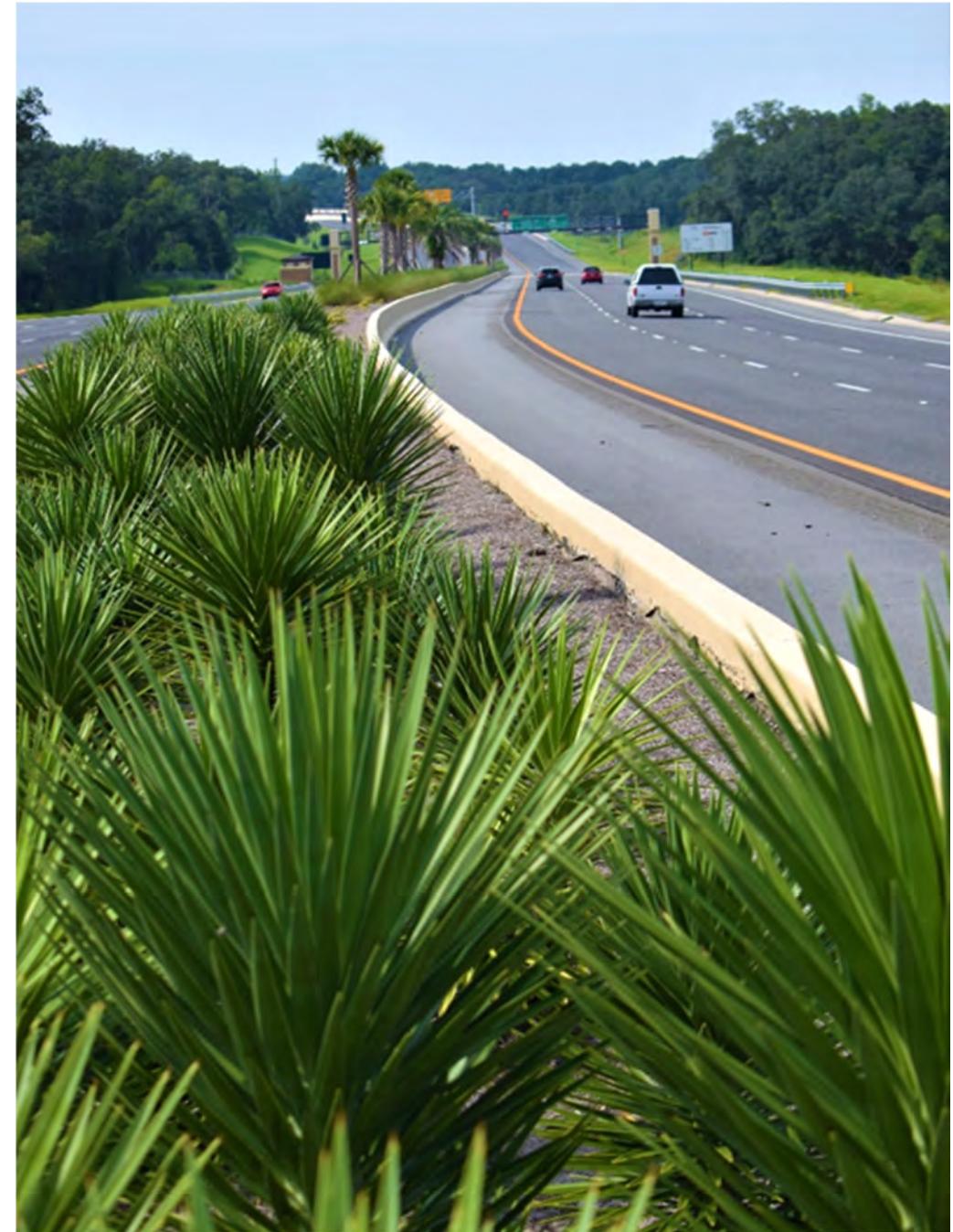


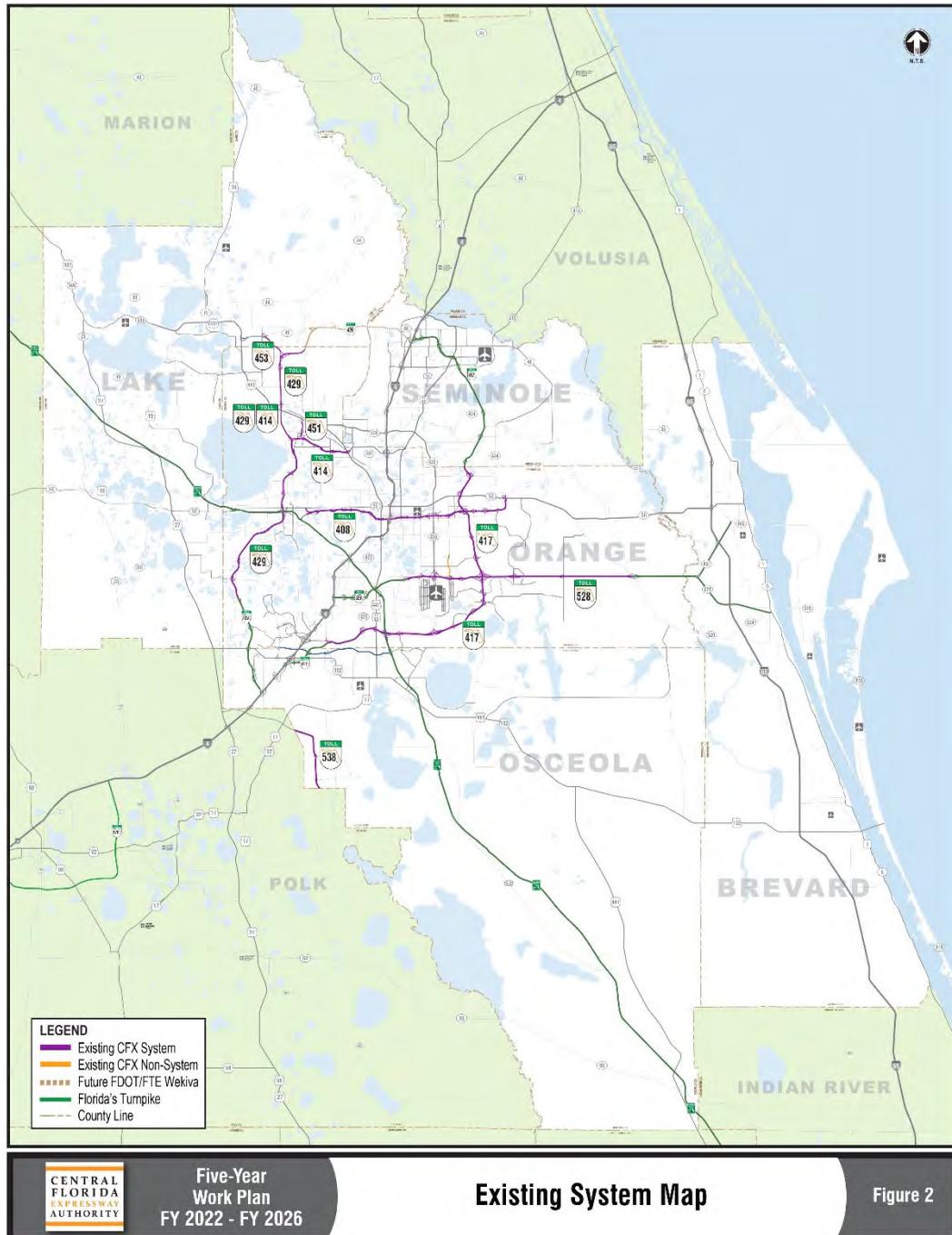
The Martin Andersen Beachline Expressway (SR 528) provides a direct connection between South Orlando and Cape Canaveral and serves Orlando International Airport. Although SR 528 extends from I-4 in the west to Cape Canaveral in the east, CFX's portion includes 23 miles from Boggy Creek Road / McCoy Road 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 2022-2026 Five-Year Work Plan was approved at the May 13, 2021 Board meeting and totals \$3.22 billion. The previous Work Plan (FY 21-25) was adopted on June 11, 2020 and totaled \$2.72 billion.

1.3 Development Process

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2022-2026 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.

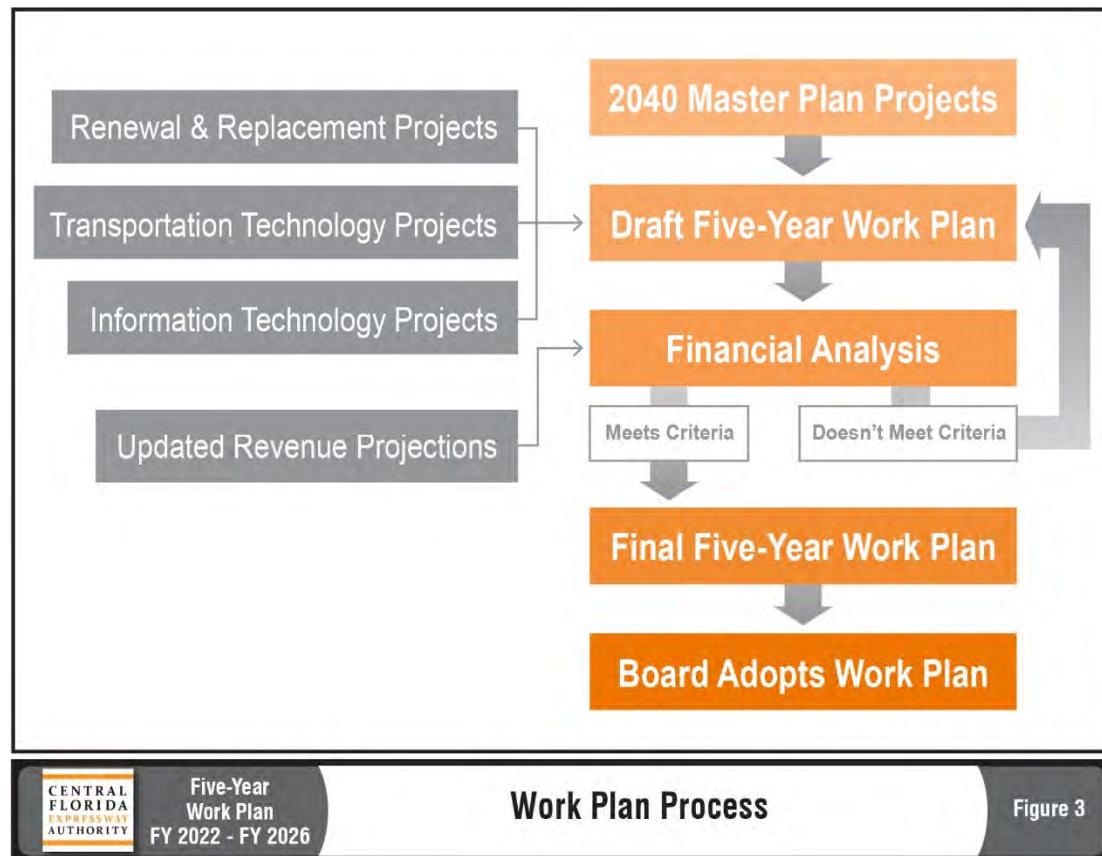
Unencumbered project costs are estimated for all projects and escalated to coincide with the year in which the expenditures for the project are projected to occur. Assumed inflation rate of 2.7% for escalation of project costs other than construction and right-of-way. An inflation rate of 2.6% was assumed for construction for FY 2022, 2.7% for FY 2023, 2.8% for FY 2024, 2.9% for FY 2025 and 3.0% for FY 2026. 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 and Hardscape 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.

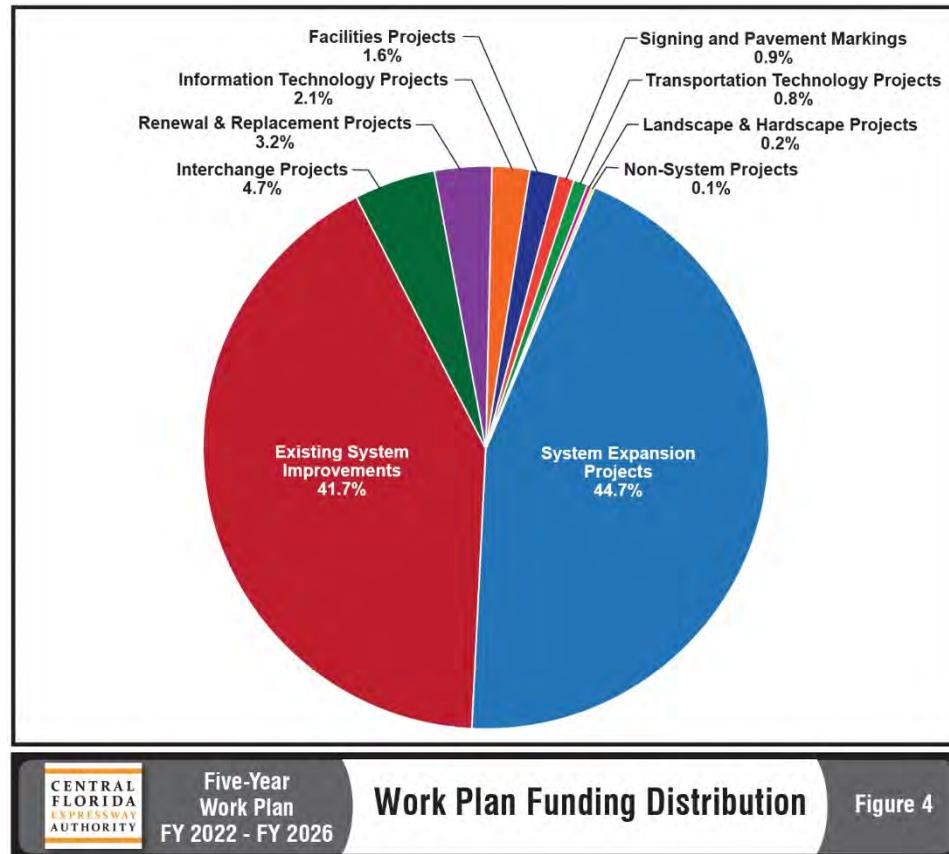
The 2040 Master Plan recommends pursuing capacity and operational improvement projects for the existing system beyond those identified in the Work Plan. It identifies widenings along SR 417, SR 429 and SR 528, as well as interchange improvements at three existing interchanges. In addition, it outlines 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 22-26 Work Plan Totals

As summarized in Section 2, the Work Plan totals \$3.22 billion. Figure 4 reflects the Work Plan funding distribution by category.



1.7 Major Projects in FY 22-26 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 22-26 Work Plan. The following is a summary of the projects, by category. Figure 1 in the executive summary shows a graphic overview of the major projects included in the Work Plan.

1.7.1 Existing System Improvements

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

- SR 408 Widening from Pine Hills Plaza to East of Church Street
- SR 408 Widening Westbound from Mills Avenue to Bumby Avenue
- SR 408 Widening from West of SR 436 to Goldenrod Road
- SR 417 Widening from International Drive to SR 528 (5 projects)
- SR 417 Widening from Curry Ford Road to SR 408
- SR 429 Widening from Tilden Road to SR 414 (3 projects)
- SR 528 Widening from SR 436 to Innovation Way (4 projects)
- SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway
- SR 528 Farm Access Road 1 Bridge Removal
- SR 528 West Mainline Toll Gantries

This category also includes landscaping projects corresponding to system projects, systemwide median protection improvements, systemwide miscellaneous safety and operational improvements, water body protection, 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 22-26 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 which are funded for all phases (design, right-of-way and construction):

- SR 414 Expressway Extension (partial construction)
- SR 516 Lake Orange Expressway (3 projects)
- SR 538 Poinciana Parkway Extension and CR 532 Widening (3 projects)
- SR 534 Osceola Parkway Extension (7 projects) (partial construction)

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.

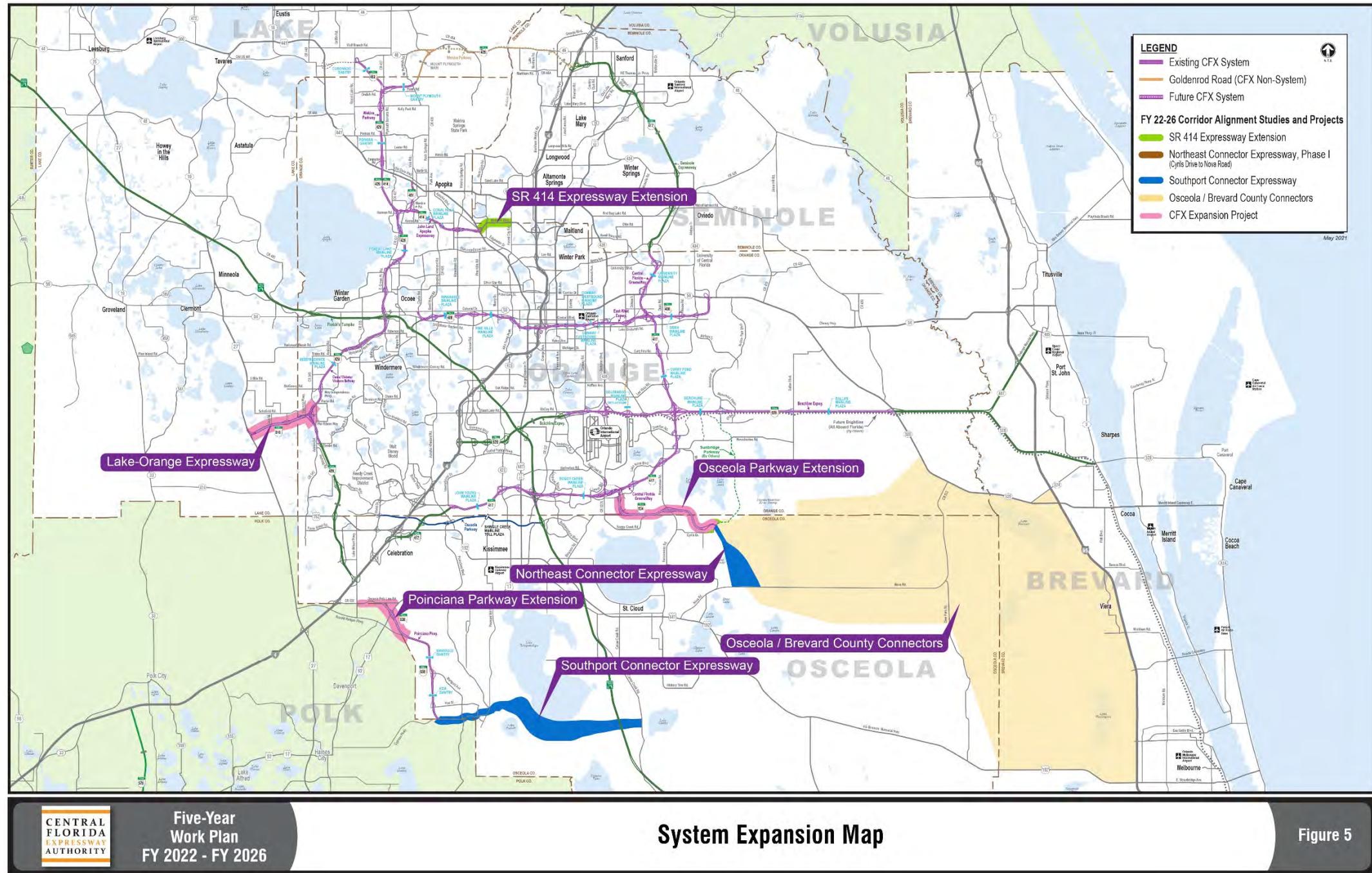


Figure 5

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 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. SR 408 / Tampa Avenue Interchange is currently under design. The SR 528 / Dallas Boulevard Interchange is anticipated to begin design in the Fall of 2022.

1.7.4 Facilities Projects

Facilities projects include systemwide toll plaza projects, miscellaneous headquarter improvement projects, Magnolia Avenue Renovation / Relocation, East and West District Facility projects and sustainability program projects. Also included in this category are generator, air conditioner, roof replacement and toll plaza projects.

CFX's sustainability projects include performing additional research and implementing technologies such as photovoltaics (PVs), electric vehicle charging stations, electric vehicles and retro-commissioning efforts. Retro-commissioning efforts include improvements to building efficiencies thru replacement of the Facilities Control System and replace of fluorescent lighting with LED fixtures. One project currently under construction is a project which implements elevated PVs at the Hiwassee Mainline Plaza and Data Center.

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
- Wrong-Way Driving Countermeasures
- Three-Line DMS Upgrade Program
- Connected Vehicle Pilot Project and Technology Deployment
- Transportation Technology Hardware Replacements
- Lane Control Operations Software
- Hiwassee to HQ Direct Connection

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 two years. Other projects include:

- IT Infrastructure Upgrade
- CFX Operations Software Update
- Software Development
- Financial / Accounting Software Replacement

- Toll System Hardware and Software Enhancement/Refresh
- 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. Four guide sign replacement projects are included in the Work Plan, two of which are nearing completion of the design phase. 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 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 Lake Underhill Road to SR 417 (2 Projects)
- SR 408 from Woodbury Road to East SR 50
- SR 408 from Good Homes Road to Hiawassee Road
- SR 417 from SR 528 to the Canal E-4 Bridge (2 Projects)
- SR 429 / 414 from SR 414 to US 441
- SR 429 from US 441 to North of CR 435 (2 Projects)

- SR 451 from SR 414 to US 441
- SR 453 from SR 429 to SR 46
- SR 528 from McCoy / Boggy Creek Road to SR 436
- SR 528 Miscellaneous Resurfacing

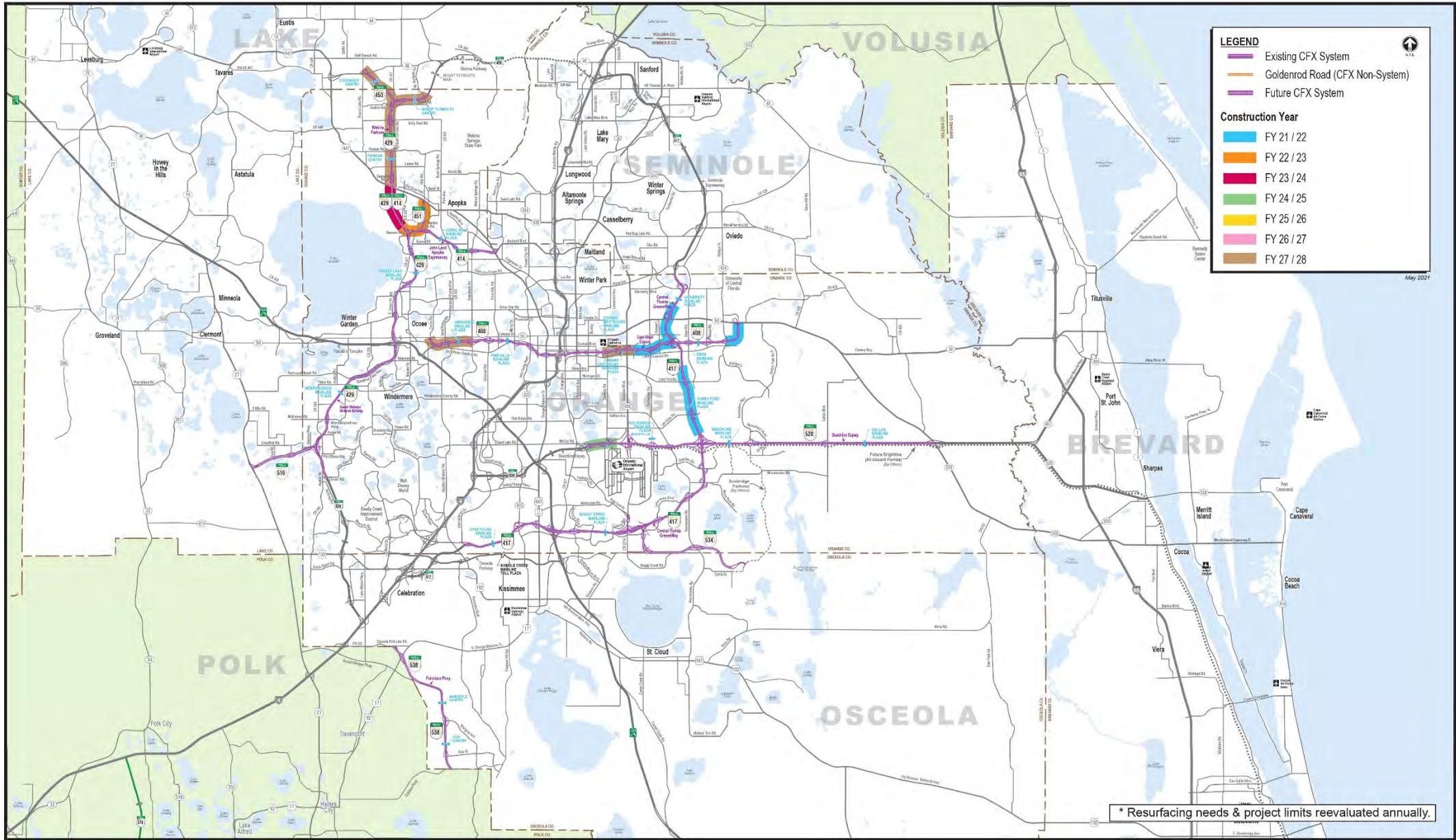
This category also includes pavement improvements, drainage improvements, bridge, coatings and fence projects, as well as retro-reflective pavement markers (RPM) and thermoplastic striping replacement. Funding has also been allocated for traffic signal and UPS replacements and upgrades.

1.7.9 Landscape & Hardscape Projects

This category includes funds for systemwide discretionary landscape and hardscape 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.





Section 2 **Category Summary**

**CENTRAL
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Five-Year Work Plan

FY 2022 - FY 2026

May 13, 2021

Central Florida Expressway Authority
Five-Year Work Plan
Category Summary

Category	Project Cost (thousand \$) *							
	Fiscal Year							Total
	21/22		22/23		23/24	24/25	25/26	
	E	U	E	U	U	U	U	
Existing System Improvements	209,301	148,908	186,791	266,267	289,189	147,654	94,371	1,342,481
System Expansion Projects	18,022	72,533	62,154	161,787	361,448	352,251	410,989	1,439,184
Interchange Projects	2,910	1,027	1,890	7,900	39,698	82,064	14,348	149,837
Facilities Projects	3,722	11,774	0	13,365	7,612	9,480	5,382	51,335
Transportation Technology Projects	4,325	5,813	0	7,800	3,410	1,497	3,258	26,103
Information Technology Projects	24,016	25,839	2,262	8,979	2,707	2,180	2,180	68,163
Signing and Pavement Markings	518	8,920	0	11,794	1,981	4,086	2,376	29,675
Renewal and Replacement Projects	3,755	35,725	0	23,824	16,099	8,658	15,604	103,665
Landscape Projects	0	80	0	1,463	1,418	109	1,478	4,548
SUB-TOTALS	266,569	310,619	253,097	503,179	723,562	607,979	549,986	
TOTALS		577,188		756,276	723,562	607,979	549,986	3,214,991
Non-System Projects	0	19	0	348	0	140	1,884	2,391
GRAND TOTALS		577,207		756,624	723,562	608,119	551,870	3,217,382

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. 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	21/22		22/23		23/24	24/25				25/26		
							E	U	E	U	U	U				U		
1	-	SR 408 Widening from Pine Hills Plaza to East of Church Street	East of Pine Hills Plaza	East of Church Street	1.5	Add Lanes, Mill & Resurface	0	153	0	4,284	2,152	42,784	44,051	93,424	SP	Study, Design, Const., & Partial Landscaping		
2	-	SR 408 Widening Westbound from Mills Avenue to Bumby Avenue	Mills Avenue	Bumby Avenue	0.5	Add Lane, Mill & Resurface	0	0	0	614	848	11,107	7,938	20,507	SP	Study, Design, Const., & Partial Landscaping		
3	-	SR 408 Widening from West of SR 436 to Goldenrod Road	West of SR 436	Goldenrod Road	1.2	Add Lanes, Mill & Resurface	0	750	0	2,400	6,680	24,325	18,986	53,141	SP	Study, Design, Const., & Partial Landscaping		
4	417-141	SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Add Lanes, Mill & Resurface	36,588	0	36,588	148	6,225	56	42	79,647	CF	Construction & Landscaping		
5	417-142	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.7	Add Lanes, Mill & Resurface	49,072	0	49,072	246	18,816	100	100	117,406	CF	Construction & Landscaping		
6	417-149	SR 417 Widening from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Add Lanes, Mill & Resurface	37,440	0	37,440	132	15,603	56	56	90,727	CF	Construction & Landscaping		
7	417-151	SR 417 Widening from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Add Lanes, Mill & Resurface	5	23,838	0	31,910	9,122	48	36	64,959	CF	Bidding, Construction, & Landscaping		
8	417-150	SR 417 Widening from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Add Lanes, Mill & Resurface	5	32,010	0	42,779	33,661	1,054	84	109,593	CF	Bidding, Construction, & Partial Landscaping		
9	-	SR 417 Widening from Curry Ford Road to SR 408	Curry Ford Road	SR 408	1.4	Add Lanes, Mill & Resurface	0	0	0	156	1,272	5,629	15,903	22,960	SP	Study, Design & Construction		
10	-	SR 429 Widening from N. of Schofield Rd to N. of New Independence Pky.	N. of Schofield Road	N. of New Independence Pky.	2.0	Add Lanes, Mill & Resurface	0	0	0	0	54	1,242	2,268	3,564	SP	Study & Design		
11	-	SR 429 Widening from N. of New Independence Pky. to N. of Tilden Road	N. of New Independence Pky.	N. of Tilden Road	2.2	Add Lanes, Mill & Resurface	0	0	0	0	54	1,404	2,592	4,050	SP	Study & Design		
12	429-154	SR 429 Widening from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.5	Add Lanes, Mill & Resurface	5	30,277	0	45,618	17,241	88	88	93,317	CF	Bidding, Construction, & Landscaping		
Encumbered Total							123,115		123,100									
Unencumbered Total								87,028		128,287	111,728	87,893	92,144					
SUB-TOTALS (Page 1)							210,143		251,387		111,728	87,893	92,144					

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Existing System Improvements Summary (2 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	21/22		22/23		23/24	24/25				25/26		
							E	U	E	U	U	U				U		
13	429-152	SR 429 Widening from Florida's Turnpike to West Road	Florida's Turnpike	West Road	6.1	Add Lanes, Mill & Resurface	5	39,519	0	52,692	52,946	25,040	108	170,310	CF	Bidding, Construction, & Partial Landscaping		
14	429-153	SR 429 Widening from West Road to SR 414	West Road	SR 414	3.4	Add Lanes, Mill & Resurface	0	4,324	0	51,768	51,959	16,553	76	124,680	CF	Bidding, Construction, & Partial Landscaping		
15	528-143	SR 528 / SR 436 Interchange & Widening	SR 436	Goldenrod Road	3.4	Ramps, Add Lanes, Mill & Resurface	37,049	4	25,005	72	1,452	116	29	63,727	CF	Construction & Landscaping		
16	528-168	SR 528 Widening from Goldenrod to Narcoossee Road	Goldenrod Road	Narcoossee Road	1.8	Add Lanes, Mill & Resurface	1,584	0	396	5,210	20,849	383	16	28,438	CF	Design, Construction, & Partial Landscaping		
17	528-160	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	1.8	Add Lanes, Mill & Resurface	5	10,248	0	3,603	8	4	0	13,868	CF	Bidding, Construction, & Landscaping		
18	528-161	SR 528 Widening from SR 417 to Innovation Way	SR 417	Innovation Way	3.2	Add Lanes, Mill & Resurface	2,560	0	615	8,190	32,385	10,590	32	54,372	CF	Design, Construction, & Partial Landscaping		
19	-	SR 528 Widening Study	Innovation Way	SR 520	11.5	PD&E Study	0	0	0	0	0	222	222	444	SP	PD&E Study		
20	538-165	SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway	Ronald Reagan Parkway	Cypress Parkway	7.2	Add Lanes, Mill & Resurface	43,520	0	37,488	184	7,076	72	54	88,394	SP	Design-Build & Landscaping		
21	408-828	SR 408 Landscaping from Good Homes to East of Hiawassee	Good Homes Road	Hiawassee Road	1.8	Landscaping	96	0	16	0	0	0	0	112	CF	Maintenance		
22	408-830	SR 408 Landscaping from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Landscaping & Water Service	5	2,031	0	108	81	0	0	2,225	CF	Bidding, Installation & Maintenance		
23	408-831	SR 408 / SR 417 Interchange Landscaping	SR 408/SR 417	Lake Underhill Road	-	Landscaping	5	1,798	0	72	54	0	0	1,929	CF	Bidding, Installation & Maintenance		
24	-	SR 417 Landscaping from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Landscaping	72	10	0	740	28	14	0	864	SP	Design, Installation & Maintenance		
Encumbered Total							84,901		63,520									
Unencumbered Total								57,934		122,639	166,838	52,994	537					
SUB-TOTALS (Page 2)							142,835		186,159		166,838	52,994	537					

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Existing System Improvements Summary (3 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	21/22		22/23		23/24	24/25				25/26
							E	U	E	U	U	U				U
25	429-827	Wekiva Parkway / SR 453 Interchange (204) Landscape	South of Ondich Rd.	Plymouth Sorrento Rd.	1.8	Landscaping	80	0	20	0	0	0	0	100	CF	Maintenance
26	-	Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape	Kelly Park Rd. Interchange	-	-	Landscaping	0	0	0	104	954	40	20	1,118	SP	Design, Installation & Maintenance
27	-	SR 453 Buffer Plantings	SR 429	SR 46	-	Landscaping	0	78	0	778	32	32	0	920	SP	Design, Installation & Maintenance
28	528-915	Owner's Authorized Rep. for the Brightline Const. along SR 528	OIA	SR 520	-	Roadway Construction CEI	300	0	150	0	0	0	0	450	CF	Construction Liaison
29	-	Systemwide Median Protection Improvements	-	-	-	Guardrail	0	249	0	3,503	0	0	0	3,752	SP	Design & Construction
30	-	Systemwide Safety and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	0	0	60	615	615	570	1,860	SP	Design & Construction
31	528-757	SR 528 Farm Access Road 1 Bridge Removal	Farm Access Road 1	-	-	Bridge Removal	150	1,257	0	4,988	1,247	0	0	7,642	SP	Design & Construction
32	599-170	Systemwide Water Body Protection/Guardrail Project	-	-	-	Pond Protection / Guardrail	0	100	0	1,972	0	0	0	2,072	SP	Design & Construction
33	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	0	0	20	155	155	150	480	SP	Design & Construction
34	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	0	0	20	155	155	150	480	SP	Design & Construction
35	408-167	SR 408 Lighting from I-4 to SR 417	I-4	SR 417	-	Lighting Replacement	750	10	0	2,895	0	0	0	3,655	CF	Design & Construction
36	528-163	SR 528 / SR 520 Interchange Lighting	SR 520	-	-	Lighting Replacement	5	1,270	0	0	0	0	0	1,275	SP	Bidding & Construction
Encumbered Total							1,285		170							
Unencumbered Total								2,964		14,340	3,158	997	890			
SUB-TOTALS (Page 3)							4,249		14,510	3,158	997	890				

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Existing System Improvements Summary (4 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	21/22		22/23		23/24				24/25	25/26
							E	U	E	U	U				U	U
37	-	Systemwide Lighting	-	-	-	Lighting Rehabilitation	0	0	0	20	155	155	150	480	CF	Design & Construction
38	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	300	0	300	300	300	300	1,500	SP	Multimodal/Intermodal Study
39	599-157	Construction Safety Campaign	-	-	-	Safety Pilot	0	350	0	350	350	350	350	1,750	SP	Communications
40	-	SR 528 West Mainline Toll Gantries	Boggy Creek Road	Daetwyler Drive	-	Add mainline toll gantries	0	332	0	332	6,660	4,965	0	12,289	SP	Design & Construction
Encumbered Total							0		0							
Unencumbered Total								982		1,002	7,465	5,770	800			
SUB-TOTALS (Page 4)								982		1,002	7,465	5,770	800			
TOTALS								358,209		453,058	289,189	147,654	94,371			

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Central Florida Expressway Authority
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System Expansion 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	21/22		22/23		23/24	24/25				25/26
							E	U	E	U	U	U				U
41	599-228	Northeast Connector Expressway Phase 1 PD&E Study	Cyrils Drive	Nova Road	-	New Expressway	228	0	0	0	0	0	0	228	CF	PD&E Study
42	414-227	SR 414 Expressway Extension PD&E Study	US 441	SR 434	-	New Expressway	450	0	0	0	0	0	0	450	SP	PD&E Study
43	599-229	Osceola-Brevard County Connector C, F & M Study	-	-	-	New Expressway	480	0	0	0	0	0	0	480	SP	Concept, Feasibility & Mobility Study
44	599-233	Southport Connector Expressway PD&E Study	-	-	-	New Expressway	1,200	0	0	0	0	0	0	1,200	CF	PD&E Study
45	-	Future Corridor Planning Studies (Potential)	-	-	-	New Expressway	0	0	0	1,500	0	1,500	0	3,000	SP	Planning Studies
46	-	SR 414 Expressway Extension (Potential)	US 441	SR 434	2.3	New Expressway	0	0	0	8,564	8,564	4,292	115,524	136,944	SP	Design & Partial Construction
47	516-236	SR 516 from US 27 to Cook Road	US 27	Cook Road	1.2	New Expressway	2,888	0	0	14,484	38,348	38,559	2,034	96,313	CF	Design, Construction, & Partial Landscaping
48	516-237	SR 516 from Cook Road to Lake/Orange County Line	Cook Road	Lake/Orange County Line	1.8	New Expressway	2,324	0	0	17,019	49,165	39,141	1,206	108,855	CF	Design, Construction, & Partial Landscaping
49	516-238	SR 516 from Lake/Orange County Line to SR 429	Lake/Orange County Line	SR 429	0.8	New Expressway	4,344	0	0	12,937	45,700	49,249	2,428	114,658	CF	Design, Construction, & Partial Landscaping
50	-	SR 516 Right of Way	US 27	SR 429	3.8	New Expressway	0	20,912	0	53,148	24,384	6,117	0	104,561	CF	Right-of-Way
51	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	720	265	2,084	481	6,344	4,531	0	14,425	SP	Design, Right-of-Way, & Construction
52	538-235	SR 538 from CR 532 to South of US 17/92	CR 532	South of US 17/92	0.9	New Expressway	3,201	27	24,365	897	33,843	10,829	96	73,258	CF	Design, Construction, & Partial Landscaping
Encumbered Total							15,835		26,449							
Unencumbered Total								21,204		109,030	206,348	154,218	121,288			
SUB-TOTALS (Page 1)							37,039		135,479		206,348	154,218	121,288			

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Central Florida Expressway Authority
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System Expansion 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	21/22		22/23		23/24	24/25				25/26	
							E	U	E	U	U	U				U	
53	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	2,007	11,819	35,705	1,314	49,352	13,988	0	114,185	CF	Design & Construction	
54	-	SR 538 Right of Way	CR 532	Ronald Reagan Parkway	2.9	New Expressway	0	7,233	0	8,592	4,779	0	0	20,604	CF	Right-of-Way	
55	-	SR 538 Utility Corridor	CR 532	US 17/92	2.9	Utility Relocations	0	4,544	0	21,096	21,056	0	0	46,696	CF	Design & Construction	
56	-	Osceola Parkway Extension - Segment 1	SR 417	Laureate Boulevard	0.1	New Expressway	0	2,654	0	5,308	6,913	47,999	64,178	127,052	CF	Design, Partial Const., & Partial Landscaping	
57	-	Osceola Parkway Extension - Segment 1A - SR 417 SB Ramp Extensions	Landstar Boulevard	Boggy Creek Road	3.1	Operational Improvements	0	0	0	1,932	2,576	10,454	39,200	54,162	CF	Design & Partial Const.	
58	-	Osceola Parkway Extension - Segment 2	Laureate Boulevard	East of Simpson Road	2.2	New Expressway	0	0	0	3,024	3,024	22,436	40,454	68,938	CF	Design, Partial Const., & Partial Landscaping	
59	-	Osceola Parkway Extension - Segment 2A - Simpson Road Extension	Boggy Creek Road	SR 534	1.4	New Local Road	0	0	0	0	956	1,152	12,556	14,664	CF	Design & Partial Const.	
60	-	Osceola Parkway Extension - Segment 3	East of Simpson Road	Narcoossee Road	2.2	New Expressway	0	579	0	4,566	5,076	47,180	63,228	120,629	CF	Design, Partial Const., & Partial Landscaping	
61	-	Osceola Parkway Extension - Segment 4	Narcoossee Road	Orange/Osceola Co. Line	1.5	New Expressway	0	0	0	554	2,216	11,195	25,044	39,009	CF	Design, Partial Const., & Partial Landscaping	
62	-	Osceola Parkway Extension - Segment 5	Orange/Osceola Co. Line	Sunbridge Parkway	2.0	New Expressway	0	0	0	1,730	3,460	21,957	34,228	61,375	CF	Design, Partial Const., & Partial Landscaping	
63	-	Osceola Parkway Extension - Right-of-Way	SR 417	Sunbridge Parkway	9.0	Right-of-Way	0	24,500	0	4,641	55,692	21,672	10,813	117,318	CF	Right-of-Way	
64	599-231	2045 CFX Master Plan	-	-	-	Master Plan	180	0	0	0	0	0	0	180	SP	Planning	
Encumbered Total							2,187		35,705								
Unencumbered Total								51,329		52,757	155,100	198,033	289,701				
SUB-TOTALS (Page 2)							53,516		88,462		155,100	198,033	289,701				
TOTALS							90,555		223,941		361,448	352,251	410,989				

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Central Florida Expressway Authority
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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	21/22		22/23		23/24	24/25				25/26
							E	U	E	U	U	U				U
65	408-312b	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	300	0	150	0	0	0	0	450	CF	Corridor Consultant & Const. Liaison
66	408-315	SR 408 Tampa Avenue Interchange	West of Tampa Avenue	Orange Ave EB Exit Ramp	-	Operational Improvements	2,610	870	1,740	5,477	38,076	39,911	1,780	90,464	CF	Design, ROW, Const. & Partial Landscaping
67	-	SR 528 - Dallas Boulevard Interchange	East of Econ River Bridge	East of Dallas Blvd.	-	Interchange Reconstruction	0	157	0	2,423	1,622	42,153	12,568	58,923	SP	Study, Design, Const. & Partial Landscaping
Encumbered Total							2,910		1,890							
Unencumbered Total								1,027		7,900	39,698	82,064	14,348			
TOTALS							3,937		9,790		39,698	82,064	14,348			

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Central Florida Expressway Authority
Five-Year Work Plan

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	21/22		22/23		23/24	24/25				25/26
							E	U	E	U	U	U				U
68	-	CFX Parking Lot Expansion	-	-	-	Parking Lot	0	0	0	114	594	0	0	708	SP	Design & Construction
69	-	Miscellaneous CFX Headquarters Improvements	-	-	-	Miscellaneous Projects	0	315	0	315	315	315	315	1,575	SP	Design & Construction
70	599-421A	Magnolia Ave Relocation / Renovation	-	-	-	Renovation for Relocation	0	56	0	581	0	0	0	637	SP	Design & Construction
71	599-416A	CFX East District Facility Utilities	-	-	-	District Facility Water & Sewer	5	566	0	0	0	0	0	571	CF	Bidding & Construction
72	599-416C	CFX East District Facility Renovation	-	-	-	District Facility Renovation	130	1,007	0	1,994	0	0	0	3,131	CF	Design & Construction
73	599-415A	CFX West District Facility	-	-	-	District Facility	0	0	0	0	194	3,726	1,858	5,778	SP	Study, Design & Construction
74	-	CFX HQ Sustainability Program	-	-	-	HQ Building Power Improvements	25	107	0	140	55	248	0	575	SP	Design & Construction
75	408-422	Hiwassee Toll Plaza and Data Center - PVs	-	-	-	Building Power Improvements	1,658	0	0	0	0	0	0	1,658	CF	Design-Build
76	-	Coral Hills and John Young Toll Plazas - PVs	-	-	-	Building Power Improvements	0	62	0	472	272	715	0	1,521	SP	Design & Construction
77	-	Independence and University Toll Plazas - PVs	-	-	-	Building Power Improvements	0	302	0	418	758	0	0	1,478	SP	Design & Construction
78	-	Conway West Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	71	1,286	0	1,357	SP	Design & Construction
79	-	Pine Hills and Boggy Creek Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	0	161	2,253	2,414	SP	Design & Construction
Encumbered Total							1,818		0							
Unencumbered Total								2,415		4,034	2,259	6,451	4,426			
SUB-TOTALS (Page 1)							4,233		4,034	2,259	6,451	4,426				

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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	21/22		22/23		23/24				24/25	25/26
							E	U	E	U	U				U	U
80	599-426	Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)	-	-	-	Generator Replacement	0	908	0	1,766	0	0	0	2,674	CF	Design & Construction
81	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	8	0	186	189	349	186	918	SP	Design & Construction
82	599-419	Systemwide Air Conditioner Unit Replacement 408 / 429 / 414	-	-	-	Air Conditioner Replacements	1,904	0	0	0	0	0	0	1,904	CF	Construction
83	-	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	23	0	140	28	144	64	399	SP	Design & Construction
84	599-765	Systemwide Plazas Roof Replacements	-	-	-	Roof Replacements	0	830	0	805	0	0	0	1,635	CF	Design & Construction
85	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	0	0	40	550	550	550	1,690	SP	Design & Construction
86	-	Systemwide Toll Plaza Projects	-	-	-	Dumb Waiters & Elevators	0	37	0	350	50	474	156	1,067	SP	Design & Construction
87	599-425	ACM Improvement Projects	-	-	-	ACM Improvements	0	3,525	0	2,016	2,016	1,512	0	9,069	CF	Construction & Software
88	-	Toll System Improvements	-	-	-	Toll System Improvements	0	4,028	0	4,028	2,520	0	0	10,576	SP	Design & Construction
Encumbered Total							1,904		0							
Unencumbered Total								9,359		9,331	5,353	3,029	956			
SUB-TOTALS (Page 2)							11,263		9,331	5,353	3,029	956				
TOTALS							15,496		13,365	7,612	9,480	5,382				

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. 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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Transportation 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	21/22		22/23		23/24				24/25	25/26
							E	U	E	U	U				U	U
89	-	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	300	SP	Utility Adjustments
90	599-536	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	180	180	900	CF	Partnership Contributions
91	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	246	0	904	226	0	0	1,376	SP	Implementation
92	599-526D	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	0	282	0	3,352	1,671	0	0	5,305	SP	Design & Construction
93	599-545	Three-Line DMS Upgrade Program Phase I	-	-	-	New Full-Color DMS roadway signs	4,320	0	0	0	0	0	0	4,320	SP	Construction
94	-	Three-Line DMS Upgrade Program Phase II	-	-	-	New Full-Color DMS roadway signs	5	3,044	0	1,013	0	0	0	4,062	SP	Bidding & Construction
95	599-542	Field Ethernet Switch Replacement	-	-	-	IT Network Switches	0	253	0	260	267	275	0	1,055	SP	Implementation
96	-	Traffic Monitoring Station Replacement	-	-	-	Traffic Monitoring Station Replacement	0	507	0	521	535	549	564	2,676	SP	Implementation
97	599-539	Connected Vehicle Pilot Project	-	-	-	Pilot Project	0	61	0	351	181	0	0	593	SP	Design & Installation
98	-	Connected Vehicle Technology Deployment	-	-	-	Deployment of Connected Vehicle Technology	0	0	0	0	0	143	2,464	2,607	SP	Design & Implementation
99	-	Video Wall Controller/Server Hardware Upgrades	-	-	-	Video Replacement & Server Upgrades	0	340	0	0	0	0	0	340	SP	Installation
100	-	Extreme Networks Switch Replacement	-	-	-	Replacement of Extreme Networks Switches	0	0	0	369	0	0	0	369	SP	Installation
Encumbered Total							4,325		0							
Unencumbered Total								5,013		7,000	3,110	1,197	3,258			
SUB-TOTALS (Page 1)							9,338		7,000	3,110	1,197	3,258				

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Transportation Technology Projects Summary (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	21/22		22/23		23/24	24/25				25/26	
							E	U	E	U	U	U				U	
101	-	Data Collection Sensor Replacement	-	-	-	Equipment Data Collection Sensors	0	300	0	300	300	300	0	1,200	SP	Installation	
102	-	Lane Control Operations Software	-	-	-	Operations Software	0	0	0	500	0	0	0	500	SP	Installation	
103	-	Hiawassee to HQ Direct Connection	-	-	-	Fiber Optic Cable	0	500	0	0	0	0	0	500	SP	Installation	
Encumbered Total							0		0								
Unencumbered Total								800		800	300	300	0				
SUB-TOTALS (Page 2)								800		800	300	300	0				
TOTALS								10,138		7,800	3,410	1,497	3,258				

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Information Technology Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	21/22		22/23		23/24	24/25	25/26				
							E	U	E	U	U	U	U				
104	599-902	Toll Collection System Upgrade	-	-	-	Hardware & Software	24,016	0	2,262	0	0	0	0	26,278	CF	Implementation & Testing	
105	599-533	IT Infrastructure Upgrade	-	-	-	Hardware & Software	0	500	0	500	500	500	500	2,500	SP	Design & Implementation	
106	599-532	CFX Operations Software Update	-	-	-	Hardware & Software	0	8,600	0	4,300	0	0	0	12,900	SP	Design & Implementation	
107	599-531	Software Development	-	-	-	Software	0	2,516	0	2,516	1,264	760	760	7,816	SP	Design & Implementation	
108	599-563	Financial / Accounting Software Replacement	-	-	-	Software	0	3,160	0	236	0	0	0	3,396	CF	Design & Implementation	
109	-	Toll System Hardware & Software Enhancement / Refresh	-	-	-	Hardware & Software	0	8,810	0	989	943	920	920	12,582	SP	Implementation & Testing	
110	-	Toll Plaza Security Cameras	-	-	-	Hardware & Software	0	2,253	0	438	0	0	0	2,691	SP	Implementation & Testing	
Encumbered Total							24,016		2,262								
Unencumbered Total								25,839		8,979	2,707	2,180	2,180				
TOTAL							49,855		11,241		2,707	2,180	2,180				

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Signing and Pavement Markings Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	21/22		22/23		23/24	24/25				25/26
							E	U	E	U	U	U				U
111	408-628B	SR 408 Guide Sign Replacement East of I-4	I-4	SR 417	2.0	Signing	5	2,610	0	0	0	0	0	2,615	CF	Bidding & Construction
112	414-640	SR 414 Guide Sign Replacement	SR 429	US 441	-	Signing & Lighting Replacement	5	4,881	0	0	0	0	0	4,886	SP	Bidding & Construction
113	599-646	Systemwide Guide Sign & Lighting Replacement	-	-	-	Signing & Lighting Replacement	278	10	0	6,024	0	0	0	6,312	CF	Design & Construction
114	-	SR 429 & SR 453 Guide Sign Replacement	-	-	-	Signing Replacement	0	0	0	0	0	0	77	77	SP	Design
115	-	Systemwide Annual Toll Rate Signing Updates	-	-	-	Signing	0	180	0	180	180	180	180	900	SP	Design & Construction
116	599-645	FY 22 Systemwide Trailblazer Project	-	-	-	Signing	230	10	0	1,158	0	0	0	1,398	CF	Design & Construction
117	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	0	0	75	1,085	620	615	2,395	SP	Design & Construction
118	-	Systemwide Signing Replacement Projects	-	-	-	Signing	0	221	0	2,693	226	2,796	1,014	6,950	SP	Design & Construction
119	-	Systemwide One-Way Sign Replacements	-	-	-	Signing Replacement	0	35	0	587	0	0	0	622	SP	Design & Construction
120	-	Do Not Stop Pavement Markings	-	-	-	Pavement Markings	0	35	0	587	0	0	0	622	SP	Design & Construction
121	-	Systemwide Miscellaneous Signing and Pavement Markings	-	-	-	Signing and Pavement Markings	0	938	0	490	490	490	490	2,898	SP	Design & Construction
Encumbered Total							518		0							
Unencumbered Total								8,920		11,794	1,981	4,086	2,376			
TOTAL							9,438		11,794	1,981	4,086	2,376				

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.

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

U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Renewal and Replacement Projects Summary (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	21/22		22/23		23/24				24/25	25/26
							E	U	E	U	U				U	U
122	408-763	SR 408 Resurfacing	Yucatan Drive	SR 417	2.6	Mill & Resurface	5	5,339	0	2,667	0	0	0	8,011	RR	Bidding & Construction
123	408-764	SR 408 Resurfacing	East of Woodbury Rd.	North of SR 50 (East)	1.3	Mill & Resurface	230	2,612	0	0	0	0	0	2,842	RR	Bidding & Construction
124	-	SR 408 Resurfacing	Good Homes Road	Hiawassee Road	1.8	Mill & Resurface	0	0	0	0	0	0	149	149	RR	Partial Design
125	-	SR 408 Resurfacing	Lake Underhill	Yucatan Drive	1.8	Mill & Resurface	0	0	0	0	0	0	206	206	RR	Partial Design
126	417-760	SR 417 Resurfacing	SR 528	North of Berry Dease Road	4.4	Mill & Resurface	5	15,324	0	0	0	0	0	15,329	RR	Bidding & Construction
127	417-761	SR 417 Resurfacing	SR 408	Canal E-4 Bridge	2.1	Mill & Resurface	5	7,378	0	0	0	0	0	7,383	RR	Bidding & Construction
128	599-759	SR 417 South Access Road Slope Repair	-	-	-	Slope Repair	5	3,634	0	0	0	0	0	3,639	RR	Bidding & Construction
129	417-751	SR 417 Bridge over SR 528 Preservation	SR 417 / SR 528	-	-	Bridge Repair	1,568	0	0	0	0	0	0	1,568	RR	Construction
130	-	SR 429/414 Resurfacing	SR 414	US 441	3.0	Mill & Resurface	0	0	0	628	12,070	0	0	12,698	RR	Design & Construction
131	-	SR 429 Resurfacing	US 441	Kelly Park Road	4.3	Mill & Resurface	0	0	0	0	0	0	194	194	RR	Partial Design
132	-	SR 429 Resurfacing	Kelly Park Road	North of CR 435	3.4	Mill & Resurface	0	0	0	0	0	0	160	160	RR	Partial Design
133	451-767	SR 451 Resurfacing	SR 414	US 441	1.7	Mill & Resurface	447	5	0	5,253	0	0	0	5,705	RR	Design & Construction
Encumbered Total							2,265		0							
Unencumbered Total								34,292		8,548	12,070	0	709			
SUB-TOTALS (Page 1)							36,557		8,548	12,070	0	709				

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.

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

U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Renewal and Replacement Projects Summary (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	21/22		22/23		23/24				24/25	25/26
							E	U	E	U	U				U	U
134	-	SR 453 Resurfacing	SR 429	SR 46	1.3	Mill & Resurface	0	0	0	0	0	0	172	172	RR	Partial Design
135	-	SR 528 Resurfacing	McCoy / Boggy Creek Rd.	SR 436	1.4	Mill & Resurface	0	0	0	0	0	332	4,252	4,584	RR	Design & Partial Construction
136	-	SR 528 Miscellaneous Resurfacing Project	Narcoossee	East of Innovation Way	-	Mill & Resurface	0	0	0	0	0	132	2,554	2,686	RR	Design & Construction
137	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	55	0	895	895	895	880	3,620	RR	Design & Construction
138	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	55	0	310	310	310	310	1,295	RR	Design & Construction
139	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	418	0	388	429	429	392	2,056	RR	Design & Construction
140	599-756	Systemwide Coatings SR 408 I-4 to Chickasaw	I-4	Chickasaw Trail	-	Painting & Inspections	1,490	0	0	0	0	0	0	1,490	RR	Construction
141	-	Systemwide Coatings Bridges	-	-	-	Painting & Inspections	0	259	0	7,001	0	0	0	7,260	RR	Design & Construction
142	-	Systemwide Coatings Ramp Plaza Butterfly Structures	-	-	-	Painting & Inspections	0	0	0	92	310	0	0	402	RR	Design & Construction
143	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	150	0	4,490	160	4,630	4,490	13,920	RR	Design & Construction
144	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	25	0	275	275	275	275	1,125	RR	Design & Construction
145	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Structural	0	246	0	110	110	110	110	686	RR	Design & Construction
Encumbered Total							1,490		0							
Unencumbered Total								1,208		13,561	2,489	7,113	13,435			
SUB-TOTALS (Page 2)							2,698		13,561	2,489	7,113	13,435				

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Renewal and Replacement Projects Summary (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	21/22		22/23		23/24				24/25	25/26
							E	U	E	U	U				U	U
146	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM & Striping	0	25	0	135	180	185	140	665	RR	Design & Construction
147	-	Systemwide Traffic Signal Replacement Projects	-	-	-	Signalization	0	0	0	580	580	580	580	2,320	RR	Design & Construction
148	599-762	Systemwide Uninterrupted Power Supply (UPS) Replacements	-	-	-	UPS Replacements	0	200	0	1,000	780	780	740	3,500	RR	Installation
Encumbered Total							0		0							
Unencumbered Total								225		1,715	1,540	1,545	1,460			
SUB-TOTALS (Page 3)								225		1,715	1,540	1,545	1,460			
TOTALS								39,480		23,824	16,099	8,658	15,604			

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Landscape and Hardscape 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	21/22		22/23		23/24				24/25	25/26
							E	U	E	U	U				U	U
149	-	Systemwide Discretionary Landscape & Hardscape Projects	-	-	-	Landscaping & Hardscaping	0	80	0	1,463	1,418	109	1,478	4,548	SP	Design, Installation & Maintenance
Encumbered Total							0		0							
Unencumbered Total								80		1,463	1,418	109	1,478			
TOTAL								80		1,463	1,418	109	1,478			

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.
 E = Encumbered costs from projects under contracts from previous fiscal years
 U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	21/22		22/23		23/24	24/25				25/26
							E	U	E	U	U	U				U
150	-	Goldenrod Road (SR 551) Thermo & RPMs	SR 528	Lee Vista Blvd.	-	Pavement Markings - Thermo & RPMs	0	19	0	348	0	0	0	367	NSP	Design & Construction
151	-	Goldenrod Road (SR 551) Resurfacing	SR 528	Lee Vista Blvd.	-	Mill & Resurface	0	0	0	0	0	140	1,884	2,024	NSP	Design & Construction
Encumbered Total							0		0							
Unencumbered Total								19		348	0	140	1,884			
TOTALS								19		348	0	140	1,884			

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.

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

U = Unencumbered costs



Section 3 **Fund Summary**

**CENTRAL
FLORIDA
EXPRESSWAY
AUTHORITY**

Five-Year Work Plan

FY 2022 - FY 2026

May 13, 2021

Central Florida Expressway Authority
Five-Year Work Plan
Fund Summary

Fund	Project Cost (thousand \$) *							Comments	
	Fiscal Year						Total		
	21/22		22/23		23/24	24/25			25/26
	E	U	E	U	U	U			U
System Projects Fund (SP)	49,932	44,891	39,572	62,995	60,094	161,547	236,140	655,171	
Construction Fund 2019 (CF)	212,882	230,003	213,525	416,360	647,369	437,774	298,242	2,456,155	
Renewal and Replacement Fund (RR)	3,755	35,725	0	23,824	16,099	8,658	15,604	103,665	
Non-System Projects (NSP)	0	19	0	348	0	140	1,884	2,391	
SUB-TOTALS	266,569	310,638	253,097	503,527	723,562	608,119	551,870		
GRAND TOTALS		577,207		756,624	723,562	608,119	551,870	3,217,382	

* Construction Costs Escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.

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

U = Unencumbered costs



Section 4
2040 Master Plan Summary

**CENTRAL
FLORIDA
EXPRESSWAY
AUTHORITY**

Five-Year Work Plan

FY 2022 - FY 2026

May 13, 2021

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 22 - FY 26 Work Plan)
		Project Phases Funded	2021 Inflated Costs (thousand \$) *	
Existing System (Capacity) Improvements				
	SR 417 : International Drive to Boggy Creek Road (Widen to 6 lanes)	Construction & Landscaping	\$287,780	SR 417 Widening from International Drive to Boggy Creek Road (3 Projects)
	SR 417 : Boggy Creek Road to SR 528 (Widen to 6 lanes)	Construction & Landscaping	\$174,552	SR 417 Widening from Boggy Creek Road to SR 528 (2 projects)
	SR 429 : Seidel Road to CR 535 (Widen to 6 lanes)	Design	\$7,614	SR 429 Widening from N. of Schofield Road to N. of Tilden Road (2 Projects)
	SR 429 : CR 535 to SR 50 (Widen to 6 lanes)	Construction & Landscaping	\$93,317	SR 429 Widening from N. of Tilden Road to Florida's Turnpike
	SR 429 : SR 50 to SR 414 (Widen to 6 lanes)	Construction & Landscaping	\$294,990	SR 429 Widening from Florida's Turnpike to SR 414 (2 Projects)
	SR 528 : SR 436 to SR 417 (Widen to 8 lanes)	Design, Construction & Landscaping	\$106,033	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 & Landscaping	\$54,372	
	SR 528 : Innovation Way to SR 520 (Widen to 6 lanes)	PD&E	\$444	
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 & Landscaping	\$424,387	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	\$137,394	SR 414 Expressway Extension PD&E to be complete Summer 2021. Design to begin Summer 2022.
	Osceola Parkway Extension from Boggy Creek Road to NE District (Orange / Osceola Counties)	Design, Right-of-Way, Construction & Landscaping	\$603,147	Osceola Parkway Extension from SR 417 to Sunbridge Parkway (7 projects). Design to begin Winter 2022.
	Northeast Connector Expressway from Florida's Turnpike to Osceola Parkway Ext (Osceola County)	PD&E	\$228	PD&E from Osceola Parkway Extension to Nova Road anticipated to be complete Fall 2021.
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)	PD&E	\$1,200	PD&E from SR 538 to Canoe Creek Road anticipated to be complete Spring 2022.
	Poinciana Parkway from Marigold Avenue to CR 54 / US 17-92 (Osceola County)	Design, Construction & Landscaping	\$88,394	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 & Landscaping	\$254,743	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 Reagan Parkway is under design.
	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	\$480	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 Complete
Interchange Projects				
	SR 429 / CR 535 Interchange Improvements			Minor southbound off ramp and northbound on ramp improvements completed. Stonybrook West Parkway Half-Diamond Interchange completed.
	SR 417 / Narcoossee Road Interchange Improvements			Completed Summer 2017
	SR 528 / Dallas Boulevard Interchange Improvements	Study, Design & Construction	\$58,923	Study to begin Fall 2021 and design to begin Fall 2022.
Renewal and Replacement Projects				
	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$103,665	Inflated project costs represent entire R&R program (as shown in the FY 22 - FY 26 Work Plan)
No Facilities, Transportation Technology, Information Technology, Signing and Pavement Markings, Landscape or Non-System Projects were Identified in the Master Plan.				
TOTALS			\$2,691,663	

* Construction costs escalated at 2.6% for FY 2022, 2.7% for FY 2023, 2.8% for FY 2024, 2.9% for FY 2025, and 3.0% for FY 2026. In general, all other costs escalated at an average of 2.7% per year.



Section 5 **Project Information**

**CENTRAL
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Five-Year Work Plan

FY 2022 - FY 2026

May 13, 2021

Central Florida Expressway Authority - Five-Year Work Plan (FY 2022-2026)

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.)

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 2/15/21
 Last Revision : 4/19/21
 Fund Source : SP
 Length (miles) : 1.5
 From: East of Pine Hills Plaza To: East of Church Street

Project Name / Number : SR 408 Widening from Pine Hills Plaza to East of Church Street # -
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Study, Design, Const., & Partial Landscaping

Activity	2021				2022				2023				2024				2025				2026			
PD&E Study																								
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	14,860				50	50	50	1,050	1,050	1,050	1,050	1,050	1,050	5	5	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050																		
Construction	70,000															8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750																		
Toll Equipment	1,100																						1,100																		
Landscaping	150																			70	70	10																			
TOTAL	86,110																																								
		FY 21/22 Total =				150				FY 22/23 Total =				4,200				FY 23/24 Total =				2,110				FY 24/25 Total =				39,200				FY 25/26 Total =				40,450			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	15,757				51	51	51	1,071	1,071	1,071	1,071	1,071	1,071	5	5	1,146	1,146	1,146	1,146	1,146	1,146	1,146	1,146																		
Construction	76,400															9,550	9,550	9,550	9,550	9,550	9,550	9,550	9,550																		
Toll Equipment	1,100																						1,100																		
Landscaping	167																			78	78	11																			
TOTAL	93,424																																								
		FY 21/22 Total =				153				FY 22/23 Total =				4,284				FY 23/24 Total =				2,152				FY 24/25 Total =				42,784				FY 25/26 Total =				44,051			
		Encumbered =				-				Encumbered =				-																											

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

Estimated total construction cost (2021 \$): \$70 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 2/15/21
 Last Revision : 4/19/21
 Fund Source : SP
 Length (miles) : 0.5
 From: Mills Avenue To: Bumby Avenue

Project Name / Number : SR 408 Widening Westbound from Mills Avenue to Bumby Avenue # -
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Add Lane, Mill & Resurface
 Phases Funded : Study, Design, Const., & Partial Landscaping

Activity	2021				2022				2023				2024				2025				2026			
PD&E Study																								
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	3,223						25	25	270	270	270	270	270	5	5	360	360	360	360	360	13				
Construction	15,000															3,000	3,000	3,000	3,000	3,000					
Toll Equipment	275																			275					
Landscaping	257															12	12	10			221	2			
TOTAL	18,755																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				590				815				10,109				7,241							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	3,462						26	26	281	281	281	281	281	5	5	396	396	396	396	396	15				
Construction	16,480															3,296	3,296	3,296	3,296	3,296					
Toll Equipment	275																			275					
Landscaping	290															13	13	11			251	2			
TOTAL	20,507																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				614				848				11,107				7,938							
		Encumbered =				-				-															

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

Estimated total construction cost (2021 \$): \$15 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/14/17
 Last Revision : 2/7/21
 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 : Bidding, Construction, & Landscaping

Activity	2021			2022			2023			2024			2025			2026		
Bidding																		
Construction																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	6,787		5	840	840	840	840	840	840	840	31	31																			
Construction	56,000			7,000	7,000	7,000	7,000	7,000	7,000	7,000																					
Landscaping	1,240							56	56	10			515	515	11	11	11	11	11	11											
TOTAL	64,027																														
		FY 21/22 Total =			23,525			FY 22/23 Total =			31,482			FY 23/24 Total =			8,943			FY 24/25 Total =			44			FY 25/26 Total =			33		
		Encumbered =			5			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	6,875		5	851	851	851	851	851	851	851	31	31																			
Construction	56,760			7,095	7,095	7,095	7,095	7,095	7,095	7,095																					
Landscaping	1,324							58	58	10			551	551	12	12	12	12	12	12											
TOTAL	64,959																														
		FY 21/22 Total =			23,843			FY 22/23 Total =			31,910			FY 23/24 Total =			9,122			FY 24/25 Total =			48			FY 25/26 Total =			36		
		Encumbered =			5			Encumbered =			-																				

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 24 months.
Landscaping includes design, bidding, installation, and 8 quarter maintenance.
Estimated total construction cost (2021 \$): \$56 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 2/14/17
 Last Revision : 2/7/21
 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 : Bidding, Construction, & Partial Landscaping

Activity	2021			2022			2023			2024			2025			2026		
Bidding																		
Construction																		
Toll Equipment																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026		
EAL	11,389		5	1,128	1,128	1,128	1,128	1,128	1,128	1,128	52	52							
Construction	94,000			9,400	9,400	9,400	9,400	9,400	9,400	9,400									
Toll Equipment	550										550								
Landscaping	2,061							94	94	10	865	865	19	19	19	19	19	19	
TOTAL	108,000	FY 21/22 Total = 31,589			FY 22/23 Total = 42,206			FY 23/24 Total = 33,155			FY 24/25 Total = 974			FY 25/26 Total = 76					
		Encumbered = 5			Encumbered = -														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026		
EAL	11,541		5	1,143	1,143	1,143	1,143	1,143	1,143	1,143	53	53							
Construction	95,270			9,527	9,527	9,527	9,527	9,527	9,527	9,527									
Toll Equipment	550										550								
Landscaping	2,232							99	99	11	938	938	21	21	21	21	21	21	
TOTAL	109,593	FY 21/22 Total = 32,015			FY 22/23 Total = 42,779			FY 23/24 Total = 33,661			FY 24/25 Total = 1,054			FY 25/26 Total = 84					
		Encumbered = 5			Encumbered = -														

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 30 months.
Landscaping includes design, bidding, installation, and 8 quarter maintenance.
Estimated total construction cost (2021 \$): \$94 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/15/20
 Last Revision : 2/7/21
 Fund Source : SP
 Length (miles) : 2.0
 From: N. of Schofield Road To: N. of New Independence Pky.

Project Name / Number : SR 429 Widening from N. of Schofield Rd to N. of New Independence Pky. # -
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Study & Design

Activity	2021				2022				2023				2024				2025				2026			
PD&E Study																								
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	3,300													50	50	50	525	525	525	525	525	525																			
TOTAL	3,300													50	50	50	525	525	525	525	525	525																			
		FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				50				FY 24/25 Total =				1,150				FY 25/26 Total =				2,100			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	3,564													54	54	54	567	567	567	567	567	567																			
TOTAL	3,564													54	54	54	567	567	567	567	567	567																			
		FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				54				FY 24/25 Total =				1,242				FY 25/26 Total =				2,268			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes PD&E study and design.
Southern project limit to match SR 516 project (516-238).
Bidding, construction, and landscaping phases outside Work Plan.
Estimated total construction cost (2021 \$): \$35 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/15/20
 Last Revision : 2/7/21
 Fund Source : SP
 Length (miles) : 2.2
 From: N. of New Independence Pky. To: N. of Tilden Road

Project Name / Number : SR 429 Widening from N. of New Independence Pky. to N. of Tilden Road # -
 Route Number : SR 429
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Study & Design

Activity	2021			2022			2023			2024			2025			2026		
PD&E Study																		
Design																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	3,750										50	50	50	600	600	600	600	600													
TOTAL	3,750																														
		FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			50			FY 24/25 Total =			1,300			FY 25/26 Total =			2,400		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	4,050										54	54	54	648	648	648	648	648													
TOTAL	4,050																														
		FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			54			FY 24/25 Total =			1,404			FY 25/26 Total =			2,592		
		Encumbered =			-			Encumbered =			-																				

Remarks: EAL includes PD&E study and design.
Northern project limit to match project 429-154.
Bidding, construction, toll equipment, and landscaping phases outside Work Plan.
Estimated total construction cost (2021 \$): \$40 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/1/16
 Last Revision : 4/19/21
 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 : Bidding, Construction, & Partial Landscaping

Activity	2021		2022		2023		2024		2025		2026	
Bidding												
Construction												
Toll Equipment												
Landscaping												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026									
EAL	17,775		5	1,393	1,393	1,393	1,393	1,393	1,393	928	65	65									
Construction	147,000			11,605	11,605	11,605	11,605	11,605	11,605	7,737											
Toll Equipment	550									550											
Landscaping	2,504							118	118	10	1,081	1,081	24 24 24 24								
TOTAL	167,829	FY 21/22 Total =		38,999		FY 22/23 Total =		51,992		FY 23/24 Total =		52,228		FY 24/25 Total =		24,515		FY 25/26 Total =		96	
		Encumbered =		5		Encumbered =		-													

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026									
EAL	18,010		5	1,411	1,411	1,411	1,411	1,411	1,411	941	66	66									
Construction	148,985			11,762	11,762	11,762	11,762	11,762	11,762	7,841											
Toll Equipment	550									550											
Landscaping	2,765							127	127	11	1,196	1,196	27 27 27 27								
TOTAL	170,310	FY 21/22 Total =		39,524		FY 22/23 Total =		52,692		FY 23/24 Total =		52,946		FY 24/25 Total =		25,040		FY 25/26 Total =		108	
		Encumbered =		5		Encumbered =		-													

Remarks: EAL includes permitting, bidding, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 30 months.
Landscaping includes design, bidding, installation, and 8 quarter maintenance.
Estimated total construction cost (2021 \$): \$147 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/14/17
 Last Revision : 4/19/21
 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 : Bidding, Construction, & Partial Landscaping

Activity	2021				2022				2023				2024				2025				2026			
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	12,702				5	455	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	46	46																							
Construction	105,000					3,750	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250																									
Toll Equipment	1,800														1,800																										
Landscaping	1,809												84	84	10		773	773	17	17	17	17	17	17																	
TOTAL	121,311																																								
		FY 21/22 Total =				4,210				FY 22/23 Total =				50,400				FY 23/24 Total =				50,578				FY 24/25 Total =				16,055				FY 25/26 Total =				68			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	13,040				5	467	1,386	1,386	1,386	1,386	1,386	1,386	1,386	1,386	1,386	1,386	47	47																							
Construction	107,856					3,852	11,556	11,556	11,556	11,556	11,556	11,556	11,556	11,556	11,556	11,556																									
Toll Equipment	1,800														1,800																										
Landscaping	1,984												90	90	11		849	849	19	19	19	19	19	19																	
TOTAL	124,680																																								
		FY 21/22 Total =				4,324				FY 22/23 Total =				51,768				FY 23/24 Total =				51,959				FY 24/25 Total =				16,553				FY 25/26 Total =				76			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 28 months.
Landscaping includes design, bidding, and installation and 8 quarter maintenance.
Estimated total construction cost (2021 \$): \$105 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 12/16/19
 Last Revision : 2/7/21
 Fund Source : CF
 Length (miles) : 1.8
 From: Goldenrod Road To: Narcoossee Road

Project Name / Number : SR 528 Widening from Goldenrod to Narcoossee Road # 528-168
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Design, Construction, & Partial Landscaping

Activity	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	4,649		396	396	396	396	5	5	528	528	528	528	19																		
Construction	22,000								4,400	4,400	4,400	4,400																			
Landscaping	396								18	18	10		322	4	4	4	4	4	4												
TOTAL	27,045	FY 21/22 Total =			1,584			FY 22/23 Total =			5,334			FY 23/24 Total =			19,758			FY 24/25 Total =			353			FY 25/26 Total =			16		
		Encumbered =			1,584			Encumbered =			396																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	4,795		396	396	396	396	5	5	557	557	557	557	20																		
Construction	23,215								4,643	4,643	4,643	4,643	4,643																		
Landscaping	428								19	19	11		351	4	4	4	4	4	4												
TOTAL	28,438	FY 21/22 Total =			1,584			FY 22/23 Total =			5,606			FY 23/24 Total =			20,849			FY 24/25 Total =			383			FY 25/26 Total =			16		
		Encumbered =			1,584			Encumbered =			396																				

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, 1 quarter installation, and 8 quarter maintenance.
Estimated total construction cost (2021 \$): \$22 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/16/18
 Last Revision : 2/7/21
 Fund Source : CF
 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, & Partial Landscaping

Activity	2021			2022			2023			2024			2025			2026		
Design																		
Mitigation																		
Bidding																		
Construction																		
Toll Equipment																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	8,141			665	665	615	615	615	5	5	820	820	820	820	820	18	18														
Mitigation	100								100																						
Construction	41,000									6,833	6,833	6,833	6,833	6,833	6,833																
Toll Equipment	1,800													1,800																	
Landscaping	719											33	33	10		304	304	7	7	7	7	7									
TOTAL	51,760																														
		FY 21/22 Total =			2,560			FY 22/23 Total =			8,378			FY 23/24 Total =			30,689			FY 24/25 Total =			10,104			FY 25/26 Total =			28		
		Encumbered =			2,560			Encumbered =			615																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	8,413			665	665	615	615	615	5	5	865	865	865	865	865	19	19														
Mitigation	104								104																						
Construction	43,266									7,211	7,211	7,211	7,211	7,211	7,211																
Toll Equipment	1,800													1,800																	
Landscaping	789											35	35	11		334	334	8	8	8	8	8									
TOTAL	54,372																														
		FY 21/22 Total =			2,560			FY 22/23 Total =			8,805			FY 23/24 Total =			32,385			FY 24/25 Total =			10,590			FY 25/26 Total =			32		
		Encumbered =			2,560			Encumbered =			615																				

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, installation, and 8 quarter maintenance. Estimated mitigation cost (2021 \$): \$0.10 M
Estimated total construction cost (2021 \$): \$41 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 2/9/21
 Last Revision : 2/9/21
 Fund Source : SP
 Length (miles) : 11.5
 From: Innovation Way To: SR 520

Project Name / Number : SR 528 Widening Study # -
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : PD&E Study
 Phases Funded : PD&E Study

Activity	2021				2022				2023				2024				2025				2026			
PD&E Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026				
PD&E Study	400																	100	100	100	100					
TOTAL	400																									
		FY 21/22 Total =				-	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				200	FY 25/26 Total =				200
		Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =					Encumbered =				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026				
PD&E Study	444																	111	111	111	111					
TOTAL	444																									
		FY 21/22 Total =				-	FY 22/23 Total =				-	FY 23/24 Total =				-	FY 24/25 Total =				222	FY 25/26 Total =				222
		Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =					Encumbered =				

Remarks: Study includes preparation of a level II PEIR.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design/Const. Priority: 1
 Date Originated : 12/16/19
 Last Revision : 2/7/21
 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 & Landscaping

Activity	2021		2022		2023		2024		2025		2026	
Design-Build												
Toll Equipment												
Landscaping												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	14,491		2,512	2,512	2,512	1,004	1,004	1,004	1,004	335	46	46	
Construction	69,733		8,368	8,368	8,368	8,368	8,368	8,368	8,368	2,789			
Toll Equipment	2,200									2,200			
Landscaping	1,850					84	84	10		768	768	17	17
TOTAL	88,274												
		FY 21/22 Total =		43,520		FY 22/23 Total =		37,666		FY 23/24 Total =		6,969	
		FY 24/25 Total =		68		FY 25/26 Total =		51					
		Encumbered =		43,520		Encumbered =		37,488					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	14,491		2,512	2,512	2,512	1,004	1,004	1,004	1,004	335	46	46	
Construction	69,733		8,368	8,368	8,368	8,368	8,368	8,368	8,368	2,789			
Toll Equipment	2,200									2,200			
Landscaping	1,970					87	87	10		821	821	18	18
TOTAL	88,394												
		FY 21/22 Total =		43,520		FY 22/23 Total =		37,672		FY 23/24 Total =		7,076	
		FY 24/25 Total =		72		FY 25/26 Total =		54					
		Encumbered =		43,520		Encumbered =		37,488					

Remarks: EAL includes design, construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, installation, and 8 quarter maintenance.

 Total Design-Build cost (2021 \$): \$92.6 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance Priority: 1
 Date Originated : 2/17/19
 Last Revision : 2/7/21
 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	2021				2022				2023				2024				2025				2026			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
Maintenance	112			24	24	24	24	16																																	
TOTAL	112																																								
		FY 21/22 Total =				96				FY 22/23 Total =				16				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				96				Encumbered =				16																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
Maintenance	112			24	24	24	24	16																																	
TOTAL	112																																								
		FY 21/22 Total =				96				FY 22/23 Total =				16				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				96				Encumbered =				16																											

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 : Bidding Priority: 1
 Date Originated : 2/17/19
 Last Revision : 4/19/21
 Fund Source : CF
 Length (miles) : 4.1
 From: SR 417 To: Alafaya Trail

Project Name / Number : SR 408 Landscaping from SR 417 to Alafaya Trail # 408-830
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Landscaping & Water Service
 Phases Funded : Bidding, Installation & Maintenance

Activity	2021			2022			2023			2024			2025			2026		
Bidding																		
Installation																		
Maintenance																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	117		5	56	56																										
Installation	1,864			932	932																										
Maintenance	208				26	26	26	26	26	26	26	26	26																		
TOTAL	2,189																														
		FY 21/22 Total =			2,007			FY 22/23 Total =			104			FY 23/24 Total =			78			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			5			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	119		5	57	57																										
Installation	1,890			945	945																										
Maintenance	216				27	27	27	27	27	27	27	27	27																		
TOTAL	2,225																														
		FY 21/22 Total =			2,036			FY 22/23 Total =			108			FY 23/24 Total =			81			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			5			Encumbered =			-																				

Remarks: EAL includes bidding, construction engineering & inspection, administration, and maintenance support services.
Project limits match the 408-128 project.
Installation includes costs for water service line improvements for Dean Road ramp plaza.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 2/17/19
 Last Revision : 2/7/21
 Fund Source : CF
 Length (miles) : -
 From: SR 408/SR 417 To: Lake Underhill Road

Project Name / Number : SR 408 / SR 417 Interchange Landscaping # 408-831
 Route Number : SR 408 / SR 417
 Project Category : Existing System Improvements
 Work Description : Landscaping
 Phases Funded : Bidding, Installation & Maintenance

Activity	2021			2022			2023			2024			2025			2026		
Bidding																		
Installation																		
Maintenance																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	105		5	50	50																										
Installation	1,656			828	828																										
Maintenance	144					18	18	18	18	18	18	18																			
TOTAL	1,905																														
		FY 21/22 Total =			1,779			FY 22/23 Total =			72			FY 23/24 Total =			54			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			5			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	107		5	51	51																										
Installation	1,678			839	839																										
Maintenance	144					18	18	18	18	18	18	18																			
TOTAL	1,929																														
		FY 21/22 Total =			1,803			FY 22/23 Total =			72			FY 23/24 Total =			54			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			5			Encumbered =			-																				

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance Priority: 1
 Date Originated : 2/2/17
 Last Revision : 2/7/21
 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 : Existing System Improvements
 Work Description : Landscaping
 Phases Funded : Maintenance

Activity	2021		2022		2023		2024		2025		2026	
Maintenance												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
Maintenance	100			20	20	20	20						
TOTAL	100			FY 21/22 Total = 80		FY 22/23 Total = 20		FY 23/24 Total = -		FY 24/25 Total = -		FY 25/26 Total = -	
				Encumbered = 80		Encumbered = 20							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
Maintenance	100			20	20	20	20						
TOTAL	100			FY 21/22 Total = 80		FY 22/23 Total = 20		FY 23/24 Total = -		FY 24/25 Total = -		FY 25/26 Total = -	
				Encumbered = 80		Encumbered = 20							

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 : Existing System Improvements
 Work Description : Landscaping
 Phases Funded : Design, Installation & Maintenance

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	150						45	45	5	5	25	25																													
Installation	828										414	414																													
Maintenance	72												9	9	9	9	9	9	9	9																					
TOTAL	1,050																																								
		FY 21/22 Total =				-				FY 22/23 Total =				100				FY 23/24 Total =				896				FY 24/25 Total =				36				FY 25/26 Total =				18			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	158						47	47	5	5	27	27																													
Installation	880										440	440																													
Maintenance	80												10	10	10	10	10	10	10	10																					
TOTAL	1,118																																								
		FY 21/22 Total =				-				FY 22/23 Total =				104				FY 23/24 Total =				954				FY 24/25 Total =				40				FY 25/26 Total =				20			
		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 : Existing System Improvements
 Work Description : Landscaping
 Phases Funded : Design, Installation & Maintenance

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	128					38	38	5	5	21	21																														
Installation	690									345	345																														
Maintenance	64											8	8	8	8	8	8	8	8																						
TOTAL	882																																								
		FY 21/22 Total =				76				FY 22/23 Total =				742				FY 23/24 Total =				32				FY 24/25 Total =				32				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	132					39	39	5	5	22	22																														
Installation	724									362	362																														
Maintenance	64											8	8	8	8	8	8	8	8																						
TOTAL	920																																								
		FY 21/22 Total =				78				FY 22/23 Total =				778				FY 23/24 Total =				32				FY 24/25 Total =				32				FY 25/26 Total =				-			
		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 : 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	2021			2022			2023			2024			2025			2026		
Construction Liaison																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
Const. Liaison	450			75	75	75	75	75	75																						
TOTAL	450																														
		FY 21/22 Total =			300			FY 22/23 Total =			150			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			300			Encumbered =			150																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
Const. Liaison	450			75	75	75	75	75	75																						
TOTAL	450																														
		FY 21/22 Total =			300			FY 22/23 Total =			150			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			300			Encumbered =			150																				

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 : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 2/7/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	610				120	120	5	5	180	180																															
Construction	3,000								1,500	1,500																															
TOTAL	3,610																																								
		FY 21/22 Total =				245				FY 22/23 Total =				3,365				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	628				122	122	5	5	187	187																															
Construction	3,124								1,562	1,562																															
TOTAL	3,752																																								
		FY 21/22 Total =				249				FY 22/23 Total =				3,503				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 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 (2021 \$): \$3.0 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	360									50	5	5	30	30	50	5	5	30	30	50	5	5	30	30																	
Construction	1,500												250	250				250	250				250	250																	
TOTAL	1,860																																								
		FY 21/22 Total =				-				FY 22/23 Total =				60				FY 23/24 Total =				615				FY 24/25 Total =				615				FY 25/26 Total =				570			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	360									50	5	5	30	30	50	5	5	30	30	50	5	5	30	30																	
Construction	1,500												250	250				250	250				250	250																	
TOTAL	1,860																																								
		FY 21/22 Total =				-				FY 22/23 Total =				60				FY 23/24 Total =				615				FY 24/25 Total =				615				FY 25/26 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 : Design Priority: 1
 Date Originated : 2/23/19
 Last Revision : 2/10/21
 Fund Source : SP
 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 : Existing System Improvements
 Work Description : Bridge Removal
 Phases Funded : Design & Construction

Activity	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	940		150	5	5	130	130	130	130	130	130																				
Construction	6,500					1,083	1,083	1,083	1,083	1,083	1,083																				
TOTAL	7,440																														
		FY 21/22 Total =			1,373			FY 22/23 Total =			4,853			FY 23/24 Total =			1,213			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			150			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	964		150	5	5	134	134	134	134	134	134																				
Construction	6,678					1,113	1,113	1,113	1,113	1,113	1,113																				
TOTAL	7,642																														
		FY 21/22 Total =			1,407			FY 22/23 Total =			4,988			FY 23/24 Total =			1,247			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			150			Encumbered =			-																				

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

Estimated total construction cost (2021 \$): \$6.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 12/28/20
 Last Revision : 4/19/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Water Body Protection/Guardrail Project # 599-170
 Route Number : Systemwide
 Project Category : Existing System Improvements
 Work Description : Pond Protection / Guardrail
 Phases Funded : Design & Construction

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	304			45	45	5	5	51	51	51	51																														
Construction	1,700							425	425	425	425																														
TOTAL	2,004																																								
		FY 21/22 Total =				100				FY 22/23 Total =				1,904				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	312			45	45	5	5	53	53	53	53																														
Construction	1,760							440	440	440	440																														
TOTAL	2,072																																								
		FY 21/22 Total =				100				FY 22/23 Total =				1,972				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

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

Estimated total construction cost (2021 \$): \$1.7 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 1
 Date Originated : 4/1/97
 Last Revision : 4/19/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	90																								
Construction	390																								
TOTAL	480																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				20				155				155				150							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	90																								
Construction	390																								
TOTAL	480																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				20				155				155				150							
		Encumbered =				-				-															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 1
 Date Originated : 3/15/00
 Last Revision : 4/19/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5																		
Construction	390											65	65				65	65						65	65																
TOTAL	480																																								
		FY 21/22 Total =				-				FY 22/23 Total =				20				FY 23/24 Total =				155				FY 24/25 Total =				155				FY 25/26 Total =				150			
		Encumbered =				-				Encumbered =				-				Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5																		
Construction	390											65	65				65	65						65	65																
TOTAL	480																																								
		FY 21/22 Total =				-				FY 22/23 Total =				20				FY 23/24 Total =				155				FY 24/25 Total =				155				FY 25/26 Total =				150			
		Encumbered =				-				Encumbered =				-				Encumbered =				-				Encumbered =				-											

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 1
 Date Originated : 4/1/99
 Last Revision : 2/7/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	90																								
Construction	390																								
TOTAL	480																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				20				155				155				150							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	90																								
Construction	390																								
TOTAL	480																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				20				155				155				150							
		Encumbered =				-				-															

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

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	2021		2022		2023		2024		2025		2026	
Study												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
Study	1,500			150	150			150	150			150	150
TOTAL	1,500												
		FY 21/22 Total =		300		FY 22/23 Total =		300		FY 23/24 Total =		300	
		Encumbered =		-		Encumbered =		-		Encumbered =		-	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
Study	1,500			150	150			150	150			150	150
TOTAL	1,500												
		FY 21/22 Total =		300		FY 22/23 Total =		300		FY 23/24 Total =		300	
		Encumbered =		-		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	2021				2022				2023				2024				2025				2026			
Public Involvement																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
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 21/22 Total = 350				FY 22/23 Total = 350				FY 23/24 Total = 350				FY 24/25 Total = 350				FY 25/26 Total = 350							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
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 21/22 Total = 350				FY 22/23 Total = 350				FY 23/24 Total = 350				FY 24/25 Total = 350				FY 25/26 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 : No Activity Priority: 1
 Date Originated : 4/21/21
 Last Revision : 4/21/21
 Fund Source : SP
 Length (miles) : -
 From: Boggy Creek Road To: Daetwyler Drive

Project Name / Number : SR 528 West Mainline Toll Gantries # -
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Add mainline toll gantries
 Phases Funded : Design & Construction

Activity	2021		2022		2023		2024		2025		2026	
Procurement												
Design												
Bidding												
Construction												
Toll Equipment												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	1,492		5	5	158	158	158	158	168	168	168	168	168
Construction	7,000								1,400	1,400	1,400	1,400	1,400
Toll Equipment	3,300											3,300	
TOTAL	11,792												
		FY 21/22 Total =		326		FY 22/23 Total =		326		FY 23/24 Total =		6,272	
		FY 24/25 Total =		4,868		FY 25/26 Total =		-					
		Encumbered =		-		Encumbered =		-					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	1,554		5	5	161	161	161	161	178	178	178	178	178
Construction	7,435								1,487	1,487	1,487	1,487	1,487
Toll Equipment	3,300											3,300	
TOTAL	12,289												
		FY 21/22 Total =		332		FY 22/23 Total =		332		FY 23/24 Total =		6,660	
		FY 24/25 Total =		4,965		FY 25/26 Total =		-					
		Encumbered =		-		Encumbered =		-					

Remarks: EAL includes procurement, design, bidding, construction engineering & inspection, administration, and post-design services.
Project includes construction of two mainline toll gantry structures (1 per direction) on SR 528 and removing the two rebate gantries at the Boggy Creek Road Interchange.
Construction phase estimated at 15 months.
Estimated total construction cost (2021 \$): \$7 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : PD&E Study Priority: 1
 Date Originated : 3/1/16
 Last Revision : 2/9/21
 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	2021		2022		2023		2024		2025		2026	
PD&E												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
PD&E	228			171	57								
TOTAL	228			FY 21/22 Total =	228	FY 22/23 Total =	-	FY 23/24 Total =	-	FY 24/25 Total =	-	FY 25/26 Total =	-
				Encumbered =	228	Encumbered =	-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
PD&E	228			171	57								
TOTAL	228			FY 21/22 Total =	228	FY 22/23 Total =	-	FY 23/24 Total =	-	FY 24/25 Total =	-	FY 25/26 Total =	-
				Encumbered =	228	Encumbered =	-						

Remarks: 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 : 2/7/21
 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	2021		2022		2023		2024		2025		2026	
PD&E												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
PD&E	450		450										
TOTAL	450	FY 21/22 Total = 450		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -		FY 25/26 Total = -			
		Encumbered = 450		Encumbered = -									

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
PD&E	450		450										
TOTAL	450	FY 21/22 Total = 450		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -		FY 25/26 Total = -			
		Encumbered = 450		Encumbered = -									

Remarks: PD&E costs include consultant and GEC fees.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : CF&M Study Priority: 1
 Date Originated : 4/9/19
 Last Revision : 2/7/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Osceola-Brevard County Connector C, F & M Study # 599-229
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Concept, Feasibility & Mobility Study

Activity	2021			2022			2023			2024			2025			2026		
C, F & M Study																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
C, F & M Study	480			480																	
TOTAL	480																				
		FY 21/22 Total =			480	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			-
		Encumbered =			480	Encumbered =			-												

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
C, F & M Study	480			480																	
TOTAL	480																				
		FY 21/22 Total =			480	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			-
		Encumbered =			480	Encumbered =			-												

Remarks: Estimated 18 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 : 2/7/21
 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	2021				2022				2023				2024				2025				2026			
PD&E																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
PD&E	1,200			300	300	300	300																																		
TOTAL	1,200																																								
		FY 21/22 Total =				1,200				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				1,200				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
PD&E	1,200			300	300	300	300																																		
TOTAL	1,200																																								
		FY 21/22 Total =				1,200				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				1,200				Encumbered =				-																											

Remarks: 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 : 2/7/21
 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	2021				2022				2023				2024				2025				2026			
Studies																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026				
Studies	3,000							375	375	375	375					375	375	375	375							
TOTAL	3,000																									
		FY 21/22 Total =				-	FY 22/23 Total =				1,500	FY 23/24 Total =				-	FY 24/25 Total =				1,500	FY 25/26 Total =				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026				
Studies	3,000							375	375	375	375					375	375	375	375							
TOTAL	3,000																									
		FY 21/22 Total =				-	FY 22/23 Total =				1,500	FY 23/24 Total =				-	FY 24/25 Total =				1,500	FY 25/26 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 and studies identified in the 2045 Master Plan.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/7/21
 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	2021			2022			2023			2024			2025			2026		
Design																		
Mitigation																		
Bidding																		
Construction																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	12,481		722	722	722	722	722	5	5	973	973	973	973	973	973	51	51														
Mitigation	4,000							4,000																							
Construction	73,000								8,111	8,111	8,111	8,111	8,111	8,111	8,111																
Landscaping	1,914											92	92	10		842	842	18	18												
TOTAL	91,395	FY 21/22 Total =			2,888			FY 22/23 Total =			13,816			FY 23/24 Total =			36,338			FY 24/25 Total =			36,532			FY 25/26 Total =			1,821		
		Encumbered =			2,888			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	12,969		722	722	722	722	722	5	5	1,027	1,027	1,027	1,027	1,027	1,027	53	53														
Mitigation	4,165							4,165																							
Construction	77,040								8,560	8,560	8,560	8,560	8,560	8,560	8,560																
Landscaping	2,139											100	100	11		944	944	20	20												
TOTAL	96,313	FY 21/22 Total =			2,888			FY 22/23 Total =			14,484			FY 23/24 Total =			38,348			FY 24/25 Total =			38,559			FY 25/26 Total =			2,034		
		Encumbered =			2,888			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.
 Estimated mitigation cost (2021 \$): \$4.0 M
 Estimated total construction cost (2021 \$): \$73 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/7/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	12,990			581	581	581	581	581	5	5	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	57	57																					
Mitigation	4,000								4,000																																
Construction	83,000												10,375	10,375	10,375	10,375	10,375	10,375	10,375	10,375																					
Toll Equipment	1,100																				1,100																				
Landscaping	2,195												104	104	10				957	957	21	21	21																		
TOTAL	103,285																																								
		FY 21/22 Total =				2,324				FY 22/23 Total =				16,211				FY 23/24 Total =				46,584				FY 24/25 Total =				37,088				FY 25/26 Total =				1,077			
		Encumbered =				2,324				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	13,549			581	581	581	581	581	5	5	1,314	1,314	1,314	1,314	1,314	1,314	1,314	1,314	61	61																					
Mitigation	4,165								4,165																																
Construction	87,592												10,949	10,949	10,949	10,949	10,949	10,949	10,949	10,949																					
Toll Equipment	1,100																				1,100																				
Landscaping	2,449												113	114	11				1,066	1,073	24	24	24																		
TOTAL	108,855																																								
		FY 21/22 Total =				2,324				FY 22/23 Total =				17,019				FY 23/24 Total =				49,165				FY 24/25 Total =				39,141				FY 25/26 Total =				1,206			
		Encumbered =				2,324				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.
Potential EV In-Road charging pilot project included. Estimated mitigation cost (2021 \$): \$4.0 M
Estimated total construction cost (2021 \$): \$83 M (Includes \$10 million for EV Pilot Project.)

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/7/21
 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	2021		2022		2023		2024		2025		2026	
Design												
Mitigation												
Bidding												
Construction												
Toll Equipment												
Landscaping												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	16,000		1,086	1,086	1,086	1,086	5	5	1,160	1,160	1,160	1,160	1,160
Mitigation	400						400						
Construction	87,000						9,667	9,667	9,667	9,667	9,667	9,667	9,667
Toll Equipment	3,300											3,300	
Landscaping	2,278								109	109	10	1,003	1,003
TOTAL	108,978												
		FY 21/22 Total =		4,344		FY 22/23 Total =		12,323		FY 23/24 Total =		43,307	
		FY 24/25 Total =		46,835		FY 25/26 Total =		2,170					
		Encumbered =		4,344		Encumbered =		-					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	16,584		1,086	1,086	1,086	1,086	5	5	1,224	1,224	1,224	1,224	1,224
Mitigation	416						416						
Construction	91,809						10,201	10,201	10,201	10,201	10,201	10,201	10,201
Toll Equipment	3,300											3,300	
Landscaping	2,549								119	119	11	1,125	1,125
TOTAL	114,658												
		FY 21/22 Total =		4,344		FY 22/23 Total =		12,937		FY 23/24 Total =		45,700	
		FY 24/25 Total =		49,249		FY 25/26 Total =		2,428					
		Encumbered =		4,344		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.
 Estimated mitigation cost (2021 \$): \$0.4 M
 Estimated total construction cost (2021 \$): \$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 : 4/19/21
 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	2021				2022				2023				2024				2025				2026			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
ROW	100,000					5,000	15,000	15,000	15,000	15,000	5,830	5,830	5,830	5,830	5,830	5,850																									
TOTAL	100,000																																								
		FY 21/22 Total =				20,000				FY 22/23 Total =				50,830				FY 23/24 Total =				23,320				FY 24/25 Total =				5,850				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
ROW	104,561					5,228	15,684	15,684	15,684	15,684	6,096	6,096	6,096	6,096	6,096	6,117																									
TOTAL	104,561																																								
		FY 21/22 Total =				20,912				FY 22/23 Total =				53,148				FY 23/24 Total =				24,384				FY 24/25 Total =				6,117				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

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

Estimated ROW cost (2021 \$): \$100 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 4/19/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
ROW																								
Bidding																								
Construction																								
Contribution																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	6,310			540	540	540	540	540	5	5	450	450	450	450	450	450	450	450																							
ROW	5,000					750	750	750	750	330	330	330	330	330	350																										
Construction	30,000									3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750																								
Contribution	(27,539)			(360)	(360)	(360)	(860)	(860)	(503)	(503)	(3,020)	(3,020)	(3,020)	(3,020)	(3,020)	(3,033)	(2,800)	(2,800)																							
TOTAL	13,771																																								
		FY 21/22 Total =				970				FY 22/23 Total =				2,444				FY 23/24 Total =				6,040				FY 24/25 Total =				4,317				FY 25/26 Total =				-			
		Encumbered =				720				Encumbered =				2,084																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	6,310			540	540	540	540	540	5	5	450	450	450	450	450	450	450	450																							
ROW	5,305					796	796	796	796	350	350	350	350	350	371																										
Construction	31,656									3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957																								
Contribution	(28,846)			(360)	(360)	(360)	(891)	(891)	(534)	(534)	(3,171)	(3,171)	(3,171)	(3,171)	(3,171)	(3,185)	(2,938)	(2,938)																							
TOTAL	14,425																																								
		FY 21/22 Total =				985				FY 22/23 Total =				2,565				FY 23/24 Total =				6,344				FY 24/25 Total =				4,531				FY 25/26 Total =				-			
		Encumbered =				720				Encumbered =				2,084																											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Contributions are from Osceola County. Design cost have not been inflated.
Estimated ROW cost (2021 \$): \$5 M
Estimated total construction cost (2021 \$): \$30 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/9/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	9,246			732	732	732	5	5	870	870	870	870	870	870	870	870	40	40							
Mitigation	1,000					1,000																			
Construction	58,000								7,250	7,250	7,250	7,250	7,250	7,250	7,250	7,250									
Toll Equipment	840															840									
Landscaping	1,600												73	73	10		667	667	22	22	22	22	22		
TOTAL	70,686					FY 21/22 Total = 3,201				FY 22/23 Total = 24,365				FY 23/24 Total = 32,636				FY 24/25 Total = 10,396				FY 25/26 Total = 88			
						Encumbered = 3,201				Encumbered = 24,365															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	9,246			732	732	732	5	5	870	870	870	870	870	870	870	870	40	40							
Mitigation	1,027					1,027																			
Construction	60,392								7,549	7,549	7,549	7,549	7,549	7,549	7,549	7,549									
Toll Equipment	840															840									
Landscaping	1,753												78	78	11		733	733	24	24	24	24	24		
TOTAL	73,258					FY 21/22 Total = 3,228				FY 22/23 Total = 25,262				FY 23/24 Total = 33,843				FY 24/25 Total = 10,829				FY 25/26 Total = 96			
						Encumbered = 3,201				Encumbered = 24,365															

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, installation and 8 quarter maintenance.
 Estimated mitigation cost (2021 \$): \$1.0 M
 Estimated total construction cost (2021 \$): \$58 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	2021					2022					2023					2024					2025					2026				
Design																														
Mitigation																														
Bidding																														
Construction																														
Toll Equipment																														

Cash Flow (in thousands \$) :

Activity	Total \$	2021					2022					2023					2024					2025					2026																								
EAL	12,217			669	669	669	5	5	1,275	1,275	1,275	1,275	1,275	1,275	1,275																																				
Mitigation	11,500						11,500																																												
Construction	85,000								10,625	10,625	10,625	10,625	10,625	10,625	10,625																																				
Toll Equipment	1,650																			1,650																															
TOTAL	110,367																																																		
		FY 21/22 Total =					13,512					FY 22/23 Total =					35,705					FY 23/24 Total =					47,600					FY 24/25 Total =					13,550					FY 25/26 Total =					-				
		Encumbered =					2,007					Encumbered =					35,705																																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021					2022					2023					2024					2025					2026																								
EAL	12,217			669	669	669	5	5	1,275	1,275	1,275	1,275	1,275	1,275																																					
Mitigation	11,814						11,814																																												
Construction	88,504								11,063	11,063	11,063	11,063	11,063	11,063	11,063																																				
Toll Equipment	1,650																			1,650																															
TOTAL	114,185																																																		
		FY 21/22 Total =					13,826					FY 22/23 Total =					37,019					FY 23/24 Total =					49,352					FY 24/25 Total =					13,988					FY 25/26 Total =					-				
		Encumbered =					2,007					Encumbered =					35,705																																		

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Design costs have not been inflated.
 Estimated mitigation cost (2021 \$): \$11.5 M
 Estimated total construction cost (2021 \$): \$85 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/6/20
 Last Revision : 4/19/21
 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	2021				2022				2023				2024				2025				2026			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
ROW	20,000				1,020	3,000	3,000	3,000	3,000	1,170	1,170	1,170	1,170	1,170	1,130																										
TOTAL	20,000																																								
		FY 21/22 Total =				7,020				FY 22/23 Total =				8,340				FY 23/24 Total =				4,640				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
ROW	20,604				1,051	3,091	3,091	3,091	3,091	1,205	1,205	1,205	1,205	1,205	1,164																										
TOTAL	20,604																																								
		FY 21/22 Total =				7,233				FY 22/23 Total =				8,592				FY 23/24 Total =				4,779				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: ROW includes projects 538-234 and 538-235.

Estimated ROW cost (2021 \$): \$20.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/9/21
 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	2021				2022				2023				2024				2025				2026			
FL Southeast Connection																								
Kissimmee Utility Authority																								
Kinder Morgan / CFP																								
Duke Energy Transmission																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
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 21/22 Total =				4,512				FY 22/23 Total =				21,096				FY 23/24 Total =				21,056				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
FL Southeast	17,630			429	429	429	429	5	5	3,976	3,976	3,976	3,976																												
KUA	12,294			299	299	299	299	5	5	2,772	2,772	2,772	2,772																												
Kinder Morgan	9,318			227	227	227	227	5	5	2,100	2,100	2,100	2,100																												
Duke Energy Tr.	7,454			181	181	181	181	5	5	1,680	1,680	1,680	1,680																												
TOTAL	46,696																																								
		FY 21/22 Total =				4,544				FY 22/23 Total =				21,096				FY 23/24 Total =				21,056				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: Utility corridor within 538-235 project limits.
Estimated Construction Cost (2021 \$):
 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 : 4/21/21
 Fund Source : CF
 Length (miles) : 0.1
 From: SR 417 To: Laureate Boulevard

Project Name / Number : Osceola Parkway Extension - Segment 1 # -
 Route Number : SR 534
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Partial Const., & Partial Landscaping

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	22,630					1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	5	5	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560																	
Mitigation	2,700													2,700																											
Construction	91,000																13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000																	
Landscaping	163																							163																	
TOTAL	116,493																																								
		FY 21/22 Total =				2,600				FY 22/23 Total =				5,200				FY 23/24 Total =				6,605				FY 24/25 Total =				43,685				FY 25/26 Total =				58,403			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	23,951					1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	5	5	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714																	
Mitigation	2,927													2,927																											
Construction	99,988																14,284	14,284	14,284	14,284	14,284	14,284	14,284	14,284																	
Landscaping	186																							186																	
TOTAL	127,052																																								
		FY 21/22 Total =				2,654				FY 22/23 Total =				5,308				FY 23/24 Total =				6,913				FY 24/25 Total =				47,999				FY 25/26 Total =				64,178			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Includes the Medical City Drive overpass. Construction duration estimated at 30 months.
Landscaping includes design, bidding, installation and 8 quarter maintenance. Estimated mitigation cost (2021 \$): \$2.7 M
Estimated total construction cost (2021 \$): \$130 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 4/21/21
 Fund Source : CF
 Length (miles) : 2.2
 From: Laureate Boulevard To: East of Simpson Road

Project Name / Number : Osceola Parkway Extension - Segment 2 # -
 Route Number : SR 534
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Partial Const., & Partial Landscaping

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	11,710						731	731	731	731	731	731	731	731	5	5	975	975	975	975	975	975			
Mitigation	2,100														2,100										
Construction	48,750																8,125	8,125	8,125	8,125	8,125	8,125			
Landscaping	164																					82	82		
TOTAL	62,724																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				2,925				2,925				20,310				36,564							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	12,532						756	756	756	756	756	756	756	756	5	5	1,079	1,079	1,079	1,079	1,079	1,079			
Mitigation	2,292														2,292										
Construction	53,928																8,988	8,988	8,988	8,988	8,988	8,988			
Landscaping	186																					93	93		
TOTAL	68,938																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				3,024				3,024				22,436				40,454							
		Encumbered =				-				-															

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Construction duration estimated at 24 months.
Landscaping includes design, bidding, installation and 8 quarter maintenance. Estimated mitigation cost (2021 \$): \$2.1 M
Estimated total construction cost (2021 \$): \$65 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 4/21/21
 Fund Source : CF
 Length (miles) : 1.4
 From: Boggy Creek Road To: SR 534

Project Name / Number : Osceola Parkway Extension - Segment 2A - Simpson Road Extension # -
 Route Number : -
 Project Category : System Expansion Projects
 Work Description : New Local Road
 Phases Funded : Design & Partial Const.

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	2,560									225	225	225	225	225	225	225	225	5	5	300	300	300	300		
Mitigation	600																	600							
Construction	10,000																			2,500	2,500	2,500	2,500		
TOTAL	13,160																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				-				900				1,060				11,200							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	2,788									239	239	239	239	239	239	239	239	5	5	336	336	336	336		
Mitigation	664																	664							
Construction	11,212																			2,803	2,803	2,803	2,803		
TOTAL	14,664																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				-				956				1,152				12,556							
		Encumbered =				Encumbered =																			
		-				-																			

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Construction duration estimated at 18 months.
 Estimated mitigation cost (2021 \$): \$0.6 M
 Estimated total construction cost (2021 \$): \$15 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 4/21/21
 Fund Source : CF
 Length (miles) : 2.2
 From: East of Simpson Road To: Narcoossee Road

Project Name / Number : Osceola Parkway Extension - Segment 3 # -
 Route Number : SR 534
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Partial Const., & Partial Landscaping

Activity	2021			2022			2023			2024			2025			2026		
Design																		
Mitigation																		
Bidding																		
Construction																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	21,093				1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	5	5	1,533	1,533	1,533	1,533	1,533	1,533										
Mitigation	1,000												1,000																		
Construction	89,444															12,778	12,778	12,778	12,778	12,778											
Contribution	(1,500)				(750)	(750)																									
Landscaping	288																			144	144										
TOTAL	110,326																														
		FY 21/22 Total =			544			FY 22/23 Total =			4,425			FY 23/24 Total =			4,886			FY 24/25 Total =			42,938			FY 25/26 Total =			57,532		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	22,437				1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	5	5	1,685	1,685	1,685	1,685	1,685	1,685										
Mitigation	1,084												1,084																		
Construction	98,280															14,040	14,040	14,040	14,040	14,040											
Contribution	(1,500)				(750)	(750)																									
Landscaping	328																			164	164										
TOTAL	120,629																														
		FY 21/22 Total =			579			FY 22/23 Total =			4,566			FY 23/24 Total =			5,076			FY 24/25 Total =			47,180			FY 25/26 Total =			63,228		
		Encumbered =			-			Encumbered =			-																				

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Construction duration estimated at 27 months. Contribution from Osceola County acquired FDOT grants.
Landscaping includes design, bidding, installation and 8 quarter maintenance. Estimated mitigation cost (2021 \$): \$1.0 M
Estimated total construction cost (2021 \$): \$115 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 4/21/21
 Fund Source : CF
 Length (miles) : 1.5
 From: Narcoossee Road To: Orange/Osceola Co. Line

Project Name / Number : Osceola Parkway Extension - Segment 4 # -
 Route Number : SR 534
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Partial Const., & Partial Landscaping

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	6,160									525	525	525	525	525	525	525	5	5	600	600	600	600	600																		
Mitigation	4,000																4,000																								
Construction	25,000																	5,000	5,000	5,000	5,000	5,000	5,000																		
Landscaping	88																					44	44																		
TOTAL	35,248																																								
		FY 21/22 Total =				-				FY 22/23 Total =				525				FY 23/24 Total =				2,100				FY 24/25 Total =				10,135				FY 25/26 Total =				22,488			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	6,674									554	554	554	554	554	554	554	5	5	668	668	668	668	668																		
Mitigation	4,395																4,395																								
Construction	27,840																		5,568	5,568	5,568	5,568	5,568																		
Landscaping	100																					50	50																		
TOTAL	39,009																																								
		FY 21/22 Total =				-				FY 22/23 Total =				554				FY 23/24 Total =				2,216				FY 24/25 Total =				11,195				FY 25/26 Total =				25,044			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Construction duration estimated at 21 months.
Landscaping includes design, bidding, installation and 8 quarter maintenance. Estimated mitigation cost (2021 \$): \$4.0 M
Estimated total construction cost (2021 \$): \$35 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 4/21/21
 Fund Source : CF
 Length (miles) : 2.0
 From: Orange/Osceola Co. Line To: Sunbridge Parkway

Project Name / Number : Osceola Parkway Extension - Segment 5 # -
 Route Number : SR 534
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Partial Const., & Partial Landscaping

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	9,910									825	825	825	825	825	825	5	5	825	825	825	825	825	825																		
Mitigation	4,500															4,500																									
Construction	41,250																	6,875	6,875	6,875	6,875	6,875	6,875																		
Landscaping	138																							69	69																
TOTAL	55,798																																								
		FY 21/22 Total =				-				FY 22/23 Total =				1,650				FY 23/24 Total =				3,300				FY 24/25 Total =				19,910				FY 25/26 Total =				30,938			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	10,678									865	865	865	865	865	865	5	5	913	913	913	913	913	913																		
Mitigation	4,911															4,911																									
Construction	45,630																	7,605	7,605	7,605	7,605	7,605	7,605																		
Landscaping	156																							78	78																
TOTAL	61,375																																								
		FY 21/22 Total =				-				FY 22/23 Total =				1,730				FY 23/24 Total =				3,460				FY 24/25 Total =				21,957				FY 25/26 Total =				34,228			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Construction duration estimated at 24 months.
Landscaping includes design, bidding, installation and 8 quarter maintenance. Estimated mitigation cost (2021 \$): \$4.5 M
Estimated total construction cost (2021 \$): \$55 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/20/20
 Last Revision : 2/17/21
 Fund Source : CF
 Length (miles) : 9.0
 From: SR 417 To: Sunbridge Parkway

Project Name / Number : Osceola Parkway Extension - Right-of-Way # -
 Route Number : SR 534
 Project Category : System Expansion Projects
 Work Description : Right-of-Way
 Phases Funded : Right-of-Way

Activity	2021				2022				2023				2024				2025				2026			
ROW																								
Contributions																								
Agreements																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
ROW	82,400									4,120	12,360	12,360	12,360	12,360	4,810	4,810	4,810	4,810	4,810	4,810	4,790				
Contributions	(68,500)			(68,500)																					
Agreements	93,000			93,000																					
TOTAL	106,900																								
		FY 21/22 Total = 24,500				FY 22/23 Total = 4,120				FY 23/24 Total = 49,440				FY 24/25 Total = 19,240				FY 25/26 Total = 9,600							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
ROW	92,818									4,641	13,923	13,923	13,923	13,923	5,418	5,418	5,418	5,418	5,418	5,418	5,395				
Contributions	(68,500)			(68,500)																					
Agreements	93,000			93,000																					
TOTAL	117,318																								
		FY 21/22 Total = 24,500				FY 22/23 Total = 4,641				FY 23/24 Total = 55,692				FY 24/25 Total = 21,672				FY 25/26 Total = 10,813							
		Encumbered = -				Encumbered = -																			

Remarks: ROW includes segments 1, 1A, 2, 2A, 3, 4 and 5 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 (2021 \$): \$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 : 2/9/21
 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	2021		2022		2023		2024		2025		2026	
Study												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
Study	180		90	90									
TOTAL	180												
		FY 21/22 Total =		180	FY 22/23 Total =		-	FY 23/24 Total =		-	FY 24/25 Total =		-
		Encumbered =		180	Encumbered =		-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
Study	180		90	90									
TOTAL	180												
		FY 21/22 Total =		180	FY 22/23 Total =		-	FY 23/24 Total =		-	FY 24/25 Total =		-
		Encumbered =		180	Encumbered =		-						

Remarks: Includes cost for GEC and sub consultant fees.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 1
 Date Originated : 8/2/13
 Last Revision : 2/7/21
 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	2021			2022			2023			2024			2025			2026		
Corridor Consultant																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
Cor. Consultant	450			75	75	75	75	75	75																						
TOTAL	450																														
		FY 21/22 Total =			300			FY 22/23 Total =			150			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			300			Encumbered =			150																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
Cor. Consultant	450			75	75	75	75	75	75																						
TOTAL	450																														
		FY 21/22 Total =			300			FY 22/23 Total =			150			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			300			Encumbered =			150																				

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 : 4/21/21
 Fund Source : CF
 Length (miles) : -
 From: West of Tampa Avenue To: Orange Ave EB Exit Ramp

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, ROW, Const. & Partial Landscaping

Activity	2021				2022				2023				2024				2025				2026			
Design																								
ROW																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	12,998			870	870	870	870	870	870	5	5	960	960	960	960	960	960	960	960	44	44																				
ROW	5,000								5,000																																
Construction	64,000											8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000																						
Toll Equipment	1,650																			1,650																					
Landscaping	1,674															80	80	10		736	736	16	16																		
TOTAL	85,322																																								
		FY 21/22 Total =				3,480				FY 22/23 Total =				6,750				FY 23/24 Total =				35,840				FY 24/25 Total =				37,660				FY 25/26 Total =				1,592			
		Encumbered =				2,610				Encumbered =				1,740																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	13,484			870	870	870	870	870	870	5	5	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	47	47																				
ROW	5,467								5,467																																
Construction	67,992											8,499	8,499	8,499	8,499	8,499	8,499	8,499	8,499																						
Toll Equipment	1,650																			1,650																					
Landscaping	1,871															87	87	11		825	825	18	18																		
TOTAL	90,464																																								
		FY 21/22 Total =				3,480				FY 22/23 Total =				7,217				FY 23/24 Total =				38,076				FY 24/25 Total =				39,911				FY 25/26 Total =				1,780			
		Encumbered =				2,610				Encumbered =				1,740																											

Remarks: EAL includes design, permitting, bidding, right-of-way mapping, construction engineering & inspection, administration, and post-design services.
Partnership with the City of Orlando.
 Estimated ROW cost (2021 \$): \$5 M
 Estimated total construction cost (2021 \$): \$64 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/1/18
 Last Revision : 2/10/21
 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 : Study, Design, Const. & Partial Landscaping

Activity	2021				2022				2023				2024				2025				2026			
PD&E Study & Procurement																								
Design																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	9,248				75	75	5	5	774	774	774	774	774	5	5	1,032	1,032	1,032	1,032	1,032	24	24																			
Construction	43,000															8,600	8,600	8,600	8,600	8,600																					
Toll Equipment	1,100																			1,100																					
Landscaping	897																43	43	10		396	396	9																		
TOTAL	54,245																																								
		FY 21/22 Total =				155				FY 22/23 Total =				2,327				FY 23/24 Total =				1,558				FY 24/25 Total =				38,624				FY 25/26 Total =				11,581			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	9,884				76	76	5	5	806	806	806	806	806	5	5	1,126	1,126	1,126	1,126	1,126	26	26																			
Construction	46,930															9,386	9,386	9,386	9,386	9,386																					
Toll Equipment	1,100																			1,100																					
Landscaping	1,009																47	47	11		447	447	10																		
TOTAL	58,923																																								
		FY 21/22 Total =				157				FY 22/23 Total =				2,423				FY 23/24 Total =				1,622				FY 24/25 Total =				42,153				FY 25/26 Total =				12,568			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes PD&E study & Procurement, design, bidding, construction engineering & inspection, administration, and post-design services.
Project includes the reconstruction of SR 528 and Dallas Boulevard.

 Estimated total construction cost (2021 \$): \$43 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 2/23/19
 Last Revision : 2/6/20
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	170						50	50	5	5	20	20	20												
Construction	500										167	167	167												
TOTAL	670																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				-				110				560				-				-			
		Encumbered =				Encumbered =				-				-				-							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	177						52	52	5	5	21	21	21												
Construction	531										177	177	177												
TOTAL	708																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				-				114				594				-				-			
		Encumbered =				Encumbered =				-				-				-							

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

Estimated total construction cost (2021 \$): \$0.5 M

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	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026		
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 21/22 Total = 315			FY 22/23 Total = 315			FY 23/24 Total = 315			FY 24/25 Total = 315			FY 25/26 Total = 315					
		Encumbered = -			Encumbered = -														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026		
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 21/22 Total = 315			FY 22/23 Total = 315			FY 23/24 Total = 315			FY 24/25 Total = 315			FY 25/26 Total = 315					
		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 : No Activity Priority: 1
 Date Originated : 3/23/21
 Last Revision : 3/23/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Magnolia Ave Relocation / Renovation # 599-421A
 Route Number : -
 Project Category : Facilities Projects
 Work Description : Renovation for Relocation
 Phases Funded : Design & Construction

Activity	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	115			23	23	5	5	20	20	20																					
Construction	500							167	167	166																					
TOTAL	615																														
		FY 21/22 Total =			55			FY 22/23 Total =			560			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	119			23	23	5	5	21	21	21																					
Construction	518							173	173	172																					
TOTAL	637																														
		FY 21/22 Total =			56			FY 22/23 Total =			581			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			-			Encumbered =			-																				

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

Estimated total construction cost (2021 \$): \$0.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/8/17
 Last Revision : 4/19/21
 Fund Source : CF
 Length (miles) : -
 From: - To: -

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

Activity	2021			2022			2023			2024			2025			2026		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026		
EAL	65		5	30	30														
Construction	500			250	250														
TOTAL	565																		
		FY 21/22 Total =			565			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			5			Encumbered =			-								

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026		
EAL	65		5	30	30														
Construction	506			253	253														
TOTAL	571																		
		FY 21/22 Total =			571			FY 22/23 Total =			-			FY 23/24 Total =			-		
		Encumbered =			5			Encumbered =			-								

Remarks: EAL includes bidding, construction engineering & inspection, and administration.
Includes extension of water utility line to the East district site.
Includes project 599-416B, extension of sewer utility line to the East district site.
Estimated total construction cost (2021 \$): \$0.50 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 # 599-416C
 Route Number : -
 Project Category : Facilities Projects
 Work Description : District Facility Renovation
 Phases Funded : Design & Construction

Activity	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	452		130	5	5	104	104	104																							
Construction	2,600					867	867	867																							
TOTAL	3,052																														
		FY 21/22 Total =			1,111			FY 22/23 Total =			1,941			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			130			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	461		130	5	5	107	107	107																							
Construction	2,670					890	890	890																							
TOTAL	3,131																														
		FY 21/22 Total =			1,137			FY 22/23 Total =			1,994			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			130			Encumbered =			-																				

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

Estimated total construction cost (2021 \$): \$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 : 2/7/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2021				2022				2023				2024				2025				2026			
Concept Study																								
Bidding																								
Design-Build																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	730													90	90	5	5	180	180	180																					
Design-Build	4,500																	1,500	1,500	1,500																					
TOTAL	5,230																																								
		FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				180				FY 24/25 Total =				3,370				FY 25/26 Total =				1,680			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	801													97	97	5	5	199	199	199																					
Design-Build	4,977																	1,659	1,659	1,659																					
TOTAL	5,778																																								
		FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				194				FY 24/25 Total =				3,726				FY 25/26 Total =				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 (2021 \$): \$4.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 2
 Date Originated : 3/6/19
 Last Revision : 2/7/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : CFX HQ Sustainability Program # -
 Route Number : Headquarters
 Project Category : Facilities Projects
 Work Description : HQ Building Power Improvements
 Phases Funded : Design & Construction

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	170					60	45	5	5			10	25	10	5	5																									
Construction	371			25						25	100					110	111																								
TOTAL	541																																								
		FY 21/22 Total =				130				FY 22/23 Total =				135				FY 23/24 Total =				50				FY 24/25 Total =				226				FY 25/26 Total =				-			
		Encumbered =				25				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	177					61	46	5	5			11	28	11	5	5																									
Construction	398			25						26	104					121	122																								
TOTAL	575																																								
		FY 21/22 Total =				132				FY 22/23 Total =				140				FY 23/24 Total =				55				FY 24/25 Total =				248				FY 25/26 Total =				-			
		Encumbered =				25				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes study, retrocommissioning efforts, electric vehicle (EV) charging stations and other improvements to be identified.
Retrocommissioning efforts include updates to the Facilities Control System to improve building efficiencies and replacement of indoor fluorescent light fixtures with LED fixtures.

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 : CF
 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-Build

Activity	2021		2022		2023		2024		2025		2026	
Design-Build												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	258		129	129									
Construction	1,400		700	700									
TOTAL	1,658												
		FY 21/22 Total =		1,658	FY 22/23 Total =		-	FY 23/24 Total =		-	FY 24/25 Total =		-
		Encumbered =		1,658	Encumbered =		-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	258		129	129									
Construction	1,400		700	700									
TOTAL	1,658												
		FY 21/22 Total =		1,658	FY 22/23 Total =		-	FY 23/24 Total =		-	FY 24/25 Total =		-
		Encumbered =		1,658	Encumbered =		-						

Remarks: EAL includes design, construction engineering & inspection, and administration.
Includes elevated photovoltaics (PVs) at Hiawassee Plaza and Hiawassee Data Center.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/6/19
 Last Revision : 2/7/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	230					30	30	5	5	20	20	25	25	5	5	20	20	20																							
Construction	1,195									200	200	200				195	200	200																							
TOTAL	1,425																																								
		FY 21/22 Total =				60				FY 22/23 Total =				450				FY 23/24 Total =				260				FY 24/25 Total =				655				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	242					31	31	5	5	21	21	26	26	5	5	22	22	22																							
Construction	1,279									210	210	210				213	218	218																							
TOTAL	1,521																																								
		FY 21/22 Total =				62				FY 22/23 Total =				472				FY 23/24 Total =				272				FY 24/25 Total =				715				FY 25/26 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 : 2/7/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Independence 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	268			45	5	5	20	20	35	25	5	5	34	34	34																										
Construction	1,140						220	220	100					200	200	200																									
TOTAL	1,408																																								
		FY 21/22 Total =				295				FY 22/23 Total =				405				FY 23/24 Total =				708				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	281			45	5	5	21	21	37	26	5	5	37	37	37																										
Construction	1,197						226	226	103					214	214	214																									
TOTAL	1,478																																								
		FY 21/22 Total =				302				FY 22/23 Total =				418				FY 23/24 Total =				758				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes ground-mount photovoltaics (PVs) at University and Independence 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 : Conway West Toll Plaza - PVs # -
 Route Number : SR 408
 Project Category : Facilities Projects
 Work Description : Building Power Improvements
 Phases Funded : Design & Construction

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	198													31	31	5	5	42	42	42					
Construction	1,041																	347	347	347					
TOTAL	1,239																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				-				67				1,172				-							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	214													33	33	5	5	46	46	46					
Construction	1,143																	381	381	381					
TOTAL	1,357																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 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 : 7/1/14
 Last Revision : 2/2/21
 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	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	168				8	8	5	5	18	18	8	8	5	5	18	18	8	8	5	5	18										
Construction	750								150	150					150	150					150										
TOTAL	918																														
		FY 21/22 Total =			8			FY 22/23 Total =			186			FY 23/24 Total =			189			FY 24/25 Total =			349			FY 25/26 Total =			186		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	168				8	8	5	5	18	18	8	8	5	5	18	18	8	8	5	5	18										
Construction	750								150	150					150	150					150										
TOTAL	918																														
		FY 21/22 Total =			8			FY 22/23 Total =			186			FY 23/24 Total =			189			FY 24/25 Total =			349			FY 25/26 Total =			186		
		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 : 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	119			9	9	5	5	5	5	5	9	9	5	5	5	5	5	5	9	9	5	5	5	5	
Construction	280															40	40	40							40
TOTAL	399	FY 21/22 Total = 23				FY 22/23 Total = 140				FY 23/24 Total = 28				FY 24/25 Total = 144				FY 25/26 Total = 64							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	119			9	9	5	5	5	5	5	9	9	5	5	5	5	5	5	9	9	5	5	5	5	
Construction	280															40	40	40							40
TOTAL	399	FY 21/22 Total = 23				FY 22/23 Total = 140				FY 23/24 Total = 28				FY 24/25 Total = 144				FY 25/26 Total = 64							
		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 : 2/8/21
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Plazas Roof Replacements # 599-765
 Route Number : Systemwide
 Project Category : Facilities Projects
 Work Description : Roof Replacements
 Phases Funded : Design & Construction

Activity	2021		2022		2023		2024		2025		2026	
Design												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026		
EAL	193		15	5	5	84	84							
Construction	1,400				700	700								
TOTAL	1,593													
		FY 21/22 Total =		809		FY 22/23 Total =		784		FY 23/24 Total =		-		
		FY 24/25 Total =		-		FY 25/26 Total =		-		-		-		
		Encumbered =		-		Encumbered =		-		-		-		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026		
EAL	197		15	5	5	86	86							
Construction	1,438				719	719								
TOTAL	1,635													
		FY 21/22 Total =		830		FY 22/23 Total =		805		FY 23/24 Total =		-		
		FY 24/25 Total =		-		FY 25/26 Total =		-		-		-		
		Encumbered =		-		Encumbered =		-		-		-		

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes replacement of toll plaza roofs on SR 408: Conway West Mainline, Old Winter Garden off ramp, Yucatan on ramp, and Semoran off ramp; SR 417: John Young Parkway on & off ramps, Boggy Creek off ramp, Narcoossee on ramp, and Lee Vista on & off ramps; SR 429: Forest Lake Mainline, Plant Street on ramp, and West Road on & off ramps.
Estimated total construction cost (2021 \$): \$1.4 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 Roof Replacements # -
 Route Number : Systemwide
 Project Category : Facilities Projects
 Work Description : Roof Replacements
 Phases Funded : Design & Construction

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	190						15	15		5	5	20	20		5	5	20	20		5	5	20	20		5	5	20	20													
Construction	1,500											250	250				250	250				250	250																		
TOTAL	1,690																																								
		FY 21/22 Total =				-				FY 22/23 Total =				40				FY 23/24 Total =				550				FY 24/25 Total =				550				FY 25/26 Total =				550			
		Encumbered =				-				Encumbered =				-				Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	190						15	15		5	5	20	20		5	5	20	20		5	5	20	20		5	5	20	20													
Construction	1,500											250	250				250	250				250	250																		
TOTAL	1,690																																								
		FY 21/22 Total =				-				FY 22/23 Total =				40				FY 23/24 Total =				550				FY 24/25 Total =				550				FY 25/26 Total =				550			
		Encumbered =				-				Encumbered =				-				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 : 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	175			16	16	5	5	7	7	7	20	20	5	5	12	12	10	10	5	5	4	4																			
Construction	822							104	104	104					195	195					60	60																			
TOTAL	997																																								
		FY 21/22 Total =				37				FY 22/23 Total =				338				FY 23/24 Total =				50				FY 24/25 Total =				434				FY 25/26 Total =				138			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	181			16	16	5	5	7	7	7	20	20	5	5	13	13	11	11	5	5	5	5																			
Construction	886							108	108	108					213	213					68	68																			
TOTAL	1,067																																								
		FY 21/22 Total =				37				FY 22/23 Total =				350				FY 23/24 Total =				50				FY 24/25 Total =				474				FY 25/26 Total =				156			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes the replacement of seven dumb waiters and seven elevators 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).
Additional projects to be determined.
Estimated dumb waiter construction cost (2021 \$): \$310 K Estimated elevator construction cost (2021 \$): \$390 K

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/7/20
 Last Revision : 2/7/21
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : ACM Improvement Projects # 599-425
 Route Number : Systemwide
 Project Category : Facilities Projects
 Work Description : ACM Improvements
 Phases Funded : Construction & Software

Activity	2021		2022		2023		2024		2025		2026	
Construction												
Software												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	820			100	100	100	80	40	40	40	40	40	40
Construction	7,890			750	750	750	700	450	450	450	450	450	340
Software	290			100	25	25	20	10	10	10	10	10	10
TOTAL	9,000			FY 21/22 Total = 3,500		FY 22/23 Total = 2,000		FY 23/24 Total = 2,000		FY 24/25 Total = 1,500		FY 25/26 Total = -	
				Encumbered = -		Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	836			101	101	101	81	41	41	41	41	41	41
Construction	7,942			755	755	755	705	453	453	453	453	453	342
Software	291			101	25	25	20	10	10	10	10	10	10
TOTAL	9,069			FY 21/22 Total = 3,525		FY 22/23 Total = 2,016		FY 23/24 Total = 2,016		FY 24/25 Total = 1,512		FY 25/26 Total = -	
				Encumbered = -		Encumbered = -							

Remarks: EAL includes construction engineering & inspection, administration, CFX oversight, testing and reporting as well as 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 97 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: 1
 Date Originated : 2/4/21
 Last Revision : 2/7/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2021				2022				2023				2024				2025				2026			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	880			85	85	85	85	85	85	85	85	50	50	50	50																										
Construction	9,620			915	915	915	915	915	915	915	915	575	575	575	575																										
TOTAL	10,500																																								
		FY 21/22 Total =				4,000				FY 22/23 Total =				4,000				FY 23/24 Total =				2,500				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	892			86	86	86	86	86	86	86	86	51	51	51	51																										
Construction	9,684			921	921	921	921	921	921	921	921	579	579	579	579																										
TOTAL	10,576																																								
		FY 21/22 Total =				4,028				FY 22/23 Total =				4,028				FY 23/24 Total =				2,520				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes construction engineering & inspection, administration, CFX oversight, testing and reporting as well as post-design services.
This project is for improvements to the tolling system. Improvements consist of relocating equipment to reduce lane closures, upgrading canopy light switches and additional manual lane terminal installs -- systemwide.

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	2021				2022				2023				2024				2025				2026			
FON Utility Adjustments																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026							
Adjustments	300			50			50				50				50				50				50						
TOTAL	300																												
		FY 21/22 Total = 100				FY 22/23 Total = 50				FY 23/24 Total = 50				FY 24/25 Total = 50				FY 25/26 Total = 50											
		Encumbered = -				Encumbered = -																							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026							
Adjustments	300			50			50				50				50				50				50						
TOTAL	300																												
		FY 21/22 Total = 100				FY 22/23 Total = 50				FY 23/24 Total = 50				FY 24/25 Total = 50				FY 25/26 Total = 50											
		Encumbered = -				Encumbered = -																							

Remarks: Scope includes the FON utility adjustments as needed with projects (by others).
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : 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	2021		2022		2023		2024		2025		2026	
Partnering												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
Partnering	900			45	45	45	45	45	45	45	45	45	45
TOTAL	900			FY 21/22 Total = 180		FY 22/23 Total = 180		FY 23/24 Total = 180		FY 24/25 Total = 180		FY 25/26 Total = 180	
				Encumbered = -		Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
Partnering	900			45	45	45	45	45	45	45	45	45	45
TOTAL	900			FY 21/22 Total = 180		FY 22/23 Total = 180		FY 23/24 Total = 180		FY 24/25 Total = 180		FY 25/26 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 : 2/8/21
 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	2021		2022		2023		2024		2025		2026	
Implementation												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	140		10	5	5	20	20	20	20	20	20		
Implementation	1,200				200	200	200	200	200	200			
TOTAL	1,340				FY 21/22 Total = 240	FY 22/23 Total = 880	FY 23/24 Total = 220	FY 24/25 Total = -	FY 25/26 Total = -				
					Encumbered = -	Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	146		10	5	5	21	21	21	21	21	21		
Implementation	1,230				205	205	205	205	205	205			
TOTAL	1,376				FY 21/22 Total = 246	FY 22/23 Total = 904	FY 23/24 Total = 226	FY 24/25 Total = -	FY 25/26 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
Includes data assessment study, data governance and data implementation action plan. Includes CFX data goals assessment study.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/11/15
 Last Revision : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	810					75	200	5	5	175	175	175																													
Installation	4,260									1,420	1,420	1,420																													
TOTAL	5,070																																								
		FY 21/22 Total =				275				FY 22/23 Total =				3,200				FY 23/24 Total =				1,595				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	841					77	205	5	5	183	183	183																													
Installation	4,464									1,488	1,488	1,488																													
TOTAL	5,305																																								
		FY 21/22 Total =				282				FY 22/23 Total =				3,352				FY 23/24 Total =				1,671				FY 24/25 Total =				-				FY 25/26 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 : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2021			2022			2023			2024			2025			2026		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	450			150	150	150																									
Installation	3,870			1,290	1,290	1,290																									
TOTAL	4,320																														
		FY 21/22 Total =			4,320			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			4,320			Encumbered =			-			-			-			-			-								

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	450			150	150	150																									
Installation	3,870			1,290	1,290	1,290																									
TOTAL	4,320																														
		FY 21/22 Total =			4,320			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			4,320			Encumbered =			-			-			-			-			-								

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/18/17
 Last Revision : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2021		2022		2023		2024		2025		2026	
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	410		5	105	100	100	100						
Installation	3,600			900	900	900	900						
TOTAL	4,010												
		FY 21/22 Total =		3,010		FY 22/23 Total =		1,000		FY 23/24 Total =		-	
		FY 24/25 Total =		-		FY 25/26 Total =		-		-		-	
		Encumbered =		5		Encumbered =		-					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	414		5	106	101	101	101						
Installation	3,648			912	912	912	912						
TOTAL	4,062												
		FY 21/22 Total =		3,049		FY 22/23 Total =		1,013		FY 23/24 Total =		-	
		FY 24/25 Total =		-		FY 25/26 Total =		-		-		-	
		Encumbered =		5		Encumbered =		-					

Remarks: EAL includes project management support, and construction engineering & inspection.
A 10% contingency is included in the construction cost.

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	2021				2022				2023				2024				2025				2026			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
Implementation	1,000				250				250				250				250																								
TOTAL	1,000																																								
		FY 21/22 Total =				250				FY 22/23 Total =				250				FY 23/24 Total =				250				FY 24/25 Total =				250				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
Implementation	1,055				253				260				267				275																								
TOTAL	1,055																																								
		FY 21/22 Total =				253				FY 22/23 Total =				260				FY 23/24 Total =				267				FY 24/25 Total =				275				FY 25/26 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 : No Activity Priority: 1
 Date Originated : 2/8/21
 Last Revision : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Traffic Monitoring Station Replacement # -
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : Traffic Monitoring Station Replacement
 Phases Funded : Implementation

Activity	2021				2022				2023				2024				2025				2026			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
Implementation	2,500				500				500				500				500				500				500
TOTAL	2,500																								
		FY 21/22 Total = 500				FY 22/23 Total = 500				FY 23/24 Total = 500				FY 24/25 Total = 500				FY 25/26 Total = 500							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
Implementation	2,676				507				521				535				549				564				
TOTAL	2,676																								
		FY 21/22 Total = 507				FY 22/23 Total = 521				FY 23/24 Total = 535				FY 24/25 Total = 549				FY 25/26 Total = 564							
		Encumbered = -				Encumbered = -																			

Remarks: TMS replacements estimated at \$500k per year for each of the five years of the project. Expenditures shown approximately when each year's procurement will be scheduled.
This project is to replace the existing TMS sensors due to end of life of the units.

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	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Installation																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	120			50	5	5	10	10	10	10	10	10	10																		
Installation	450						100	50	100	50	50	100	100																		
TOTAL	570																														
		FY 21/22 Total =			60			FY 22/23 Total =			340			FY 23/24 Total =			170			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	123			51	5	5	10	10	10	10	10	11	11																		
Installation	470						103	52	104	52	52	53	106																		
TOTAL	593																														
		FY 21/22 Total =			61			FY 22/23 Total =			351			FY 23/24 Total =			181			FY 24/25 Total =			-			FY 25/26 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.
Includes review of Data Storage and Network Capabilities and potential associated upgrades.

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	2021				2022				2023				2024				2025				2026			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	330																								
Implementation	2,000																								
TOTAL	2,330																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				-				-				130				2,200							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	363																								
Implementation	2,244																								
TOTAL	2,607																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 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 : 3/19/19
 Last Revision : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2021		2022		2023		2024		2025		2026	
Installation												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
Installation	340			70	70	100	100						
TOTAL	340			FY 21/22 Total = 340		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -		FY 25/26 Total = -	
				Encumbered = -		Encumbered = -							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
Installation	340			70	70	100	100						
TOTAL	340			FY 21/22 Total = 340		FY 22/23 Total = -		FY 23/24 Total = -		FY 24/25 Total = -		FY 25/26 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 shall also include upgrades to the Server Hardware to help manage the video and traffic data from the roadway ITS network.
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 : 2/8/21
 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	2021				2022				2023				2024				2025				2026			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026				
Installation	350																									
TOTAL	350																									
		FY 21/22 Total =				-	FY 22/23 Total =				350	FY 23/24 Total =				-	FY 24/25 Total =				-	FY 25/26 Total =				-
		Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026				
Installation	369																									
TOTAL	369																									
		FY 21/22 Total =				-	FY 22/23 Total =				369	FY 23/24 Total =				-	FY 24/25 Total =				-	FY 25/26 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 : 2/8/21
 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	2021				2022				2023				2024				2025				2026			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026							
Installation	1,200				300				300				300				300												
TOTAL	1,200																												
		FY 21/22 Total = 300				FY 22/23 Total = 300				FY 23/24 Total = 300				FY 24/25 Total = 300				FY 25/26 Total = -											
		Encumbered = -				Encumbered = -																							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026							
Installation	1,200				300				300				300				300												
TOTAL	1,200																												
		FY 21/22 Total = 300				FY 22/23 Total = 300				FY 23/24 Total = 300				FY 24/25 Total = 300				FY 25/26 Total = -											
		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 : No Activity Priority: 1
 Date Originated : 12/20/19
 Last Revision : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Lane Control Operations Software # -
 Route Number : Systemwide
 Project Category : Transportation Technology Projects
 Work Description : Operations Software
 Phases Funded : Installation

Activity	2021				2022				2023				2024				2025				2026			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026				
Installation	500							500																		
TOTAL	500																									
		FY 21/22 Total =				-	FY 22/23 Total =				500	FY 23/24 Total =				-	FY 24/25 Total =				-	FY 25/26 Total =				-
		Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026				
Installation	500							500																		
TOTAL	500																									
		FY 21/22 Total =				-	FY 22/23 Total =				500	FY 23/24 Total =				-	FY 24/25 Total =				-	FY 25/26 Total =				-
		Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-	Encumbered =				-

Remarks: Operations software for Lane Control associated with Part Time Shoulder Use.
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 : 12/20/19
 Last Revision : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Hiawassee to HQ Direct Connection # -
 Route Number : SR 408
 Project Category : Transportation Technology Projects
 Work Description : Fiber Optic Cable
 Phases Funded : Installation

Activity	2021				2022				2023				2024				2025				2026			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
Installation	500																																								
TOTAL	500																																								
		FY 21/22 Total =				500				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
Installation	500																																								
TOTAL	500																																								
		FY 21/22 Total =				500				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: Fiber optic cable installation from the Hiawassee Data Center to CFX Headquarters.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going Priority: 1
 Date Originated : 3/17/15
 Last Revision : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2021		2022		2023		2024		2025		2026	
Design												
Implementation												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	500		25	25	25	25	25	25	25	25	25	25	25
Implementation	2,000		100	100	100	100	100	100	100	100	100	100	100
TOTAL	2,500												
		FY 21/22 Total =		500		FY 22/23 Total =		500		FY 23/24 Total =		500	
		Encumbered =		-		Encumbered =		-					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	500		25	25	25	25	25	25	25	25	25	25	25
Implementation	2,000		100	100	100	100	100	100	100	100	100	100	100
TOTAL	2,500												
		FY 21/22 Total =		500		FY 22/23 Total =		500		FY 23/24 Total =		500	
		Encumbered =		-		Encumbered =		-					

Remarks: EAL includes design and implementation oversight.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Projects include lifecycle upgrades and enhancements to systems supporting Contact Center, Security, PCI, Firewall Uplift, Networking, Business Continuity, Cloud Connectivity
Server Virtualization; Disaster Recovery, Data Warehouse, Telephony.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Implementation Priority: 1
 Date Originated : 3/17/15
 Last Revision : 2/8/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	2,580			430	430	430	430	215	215	215	215																														
Implementation	10,320			1,720	1,720	1,720	1,720	860	860	860	860																														
TOTAL	12,900																																								
		FY 21/22 Total =				8,600				FY 22/23 Total =				4,300				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	2,580			430	430	430	430	215	215	215	215																														
Implementation	10,320			1,720	1,720	1,720	1,720	860	860	860	860																														
TOTAL	12,900																																								
		FY 21/22 Total =				8,600				FY 22/23 Total =				4,300				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design and implementation oversight.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes updates to Hardware, Software, Development, Implementation and Licenses for new Microsoft Dynamics/Azure Customer Relationship Management (CRM); Reload 2.0 Development and Rollout

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/18/17
 Last Revision : 4/30/21
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : Financial / Accounting Software Replacement # 599-563
 Route Number : Systemwide
 Project Category : Information Technology Projects
 Work Description : Software
 Phases Funded : Design & Implementation

Activity	2021		2022		2023		2024		2025		2026	
Design												
Implementation												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	3,125		735	735	735	735	185						
Software	250		50	50	50	50	50						
TOTAL	3,375												
		FY 21/22 Total =		3,140		FY 22/23 Total =		235		FY 23/24 Total =		-	
		Encumbered =		-		Encumbered =		-		FY 24/25 Total =		-	
		FY 25/26 Total =		-		-		-		-		-	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	3,146		740	740	740	740	186						
Software	250		50	50	50	50	50						
TOTAL	3,396												
		FY 21/22 Total =		3,160		FY 22/23 Total =		236		FY 23/24 Total =		-	
		Encumbered =		-		Encumbered =		-		FY 24/25 Total =		-	
		FY 25/26 Total =		-		-		-		-		-	

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	2021				2022				2023				2024				2025				2026			
Implementation																								
Testing																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	480				120	120	120	120																																	
Implementation	2,160					850	1,000	310																																	
TOTAL	2,640																																								
		FY 21/22 Total =				2,210				FY 22/23 Total =				430				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	488				122	122	122	122																																	
Implementation	2,203					867	1,020	316																																	
TOTAL	2,691																																								
		FY 21/22 Total =				2,253				FY 22/23 Total =				438				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 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 : Bidding 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 : Bidding & Construction

Activity	2021				2022				2023				2024				2025				2026			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	281			5	92	92	92																																		
Construction	2,300				767	767	767																																		
TOTAL	2,581																																								
		FY 21/22 Total =				2,581				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				5				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	284			5	93	93	93																																		
Construction	2,331				777	777	777																																		
TOTAL	2,615																																								
		FY 21/22 Total =				2,615				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				5				Encumbered =				-																											

Remarks: EAL includes 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 (2021 \$): \$2.3 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding 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 : Bidding & Construction

Activity	2021		2022		2023		2024		2025		2026	
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	521		5	172	172	172							
Construction	4,300			1,433	1,433	1,433							
TOTAL	4,821												
		FY 21/22 Total =		4,821		FY 22/23 Total =		-		FY 23/24 Total =		-	
		Encumbered =		5		Encumbered =		-		FY 24/25 Total =		-	
		FY 25/26 Total =				FY 26/27 Total =				FY 27/28 Total =			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	527		5	174	174	174							
Construction	4,359			1,453	1,453	1,453							
TOTAL	4,886												
		FY 21/22 Total =		4,886		FY 22/23 Total =		-		FY 23/24 Total =		-	
		Encumbered =		5		Encumbered =		-		FY 24/25 Total =		-	
		FY 25/26 Total =				FY 26/27 Total =				FY 27/28 Total =			

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Project limits include SR 414 from SR 429 to US 441. Includes LED lights on overhead signs and replacement of roadway lighting with LED.
Estimated total construction cost (2021 \$): \$4.3 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/6/21
 Last Revision : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : SR 429 & SR 453 Guide Sign Replacement # -
 Route Number : SR 429/ SR 453
 Project Category : Signing and Pavement Markings
 Work Description : Signing Replacement
 Phases Funded : Design

Activity	2021			2022			2023			2024			2025			2026		
Design																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
EAL	67																				
TOTAL	67																				
		FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			67
		Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
EAL	77																				
TOTAL	77																				
		FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			77
		Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			

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

 Estimated total construction cost (2021 \$): \$2.5 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	2021				2022				2023				2024				2025				2026			
Design																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	150					12	18			12	18			12	18			12	18			12	18																		
Construction	750						150				150				150				150				150																		
TOTAL	900																																								
		FY 21/22 Total =				180				FY 22/23 Total =				180				FY 23/24 Total =				180				FY 24/25 Total =				180				FY 25/26 Total =				180			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	150					12	18			12	18			12	18			12	18			12	18																		
Construction	750						150				150				150				150				150																		
TOTAL	900																																								
		FY 21/22 Total =				180				FY 22/23 Total =				180				FY 23/24 Total =				180				FY 24/25 Total =				180				FY 25/26 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 : Design Priority: 1
 Date Originated : 1/6/21
 Last Revision : 4/19/21
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : FY 22 Systemwide Trailblazer Project # 599-645
 Route Number : Systemwide
 Project Category : Signing and Pavement Markings
 Work Description : Signing
 Phases Funded : Design & Construction

Activity	2021		2022		2023		2024		2025		2026	
Design												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	360			115	115	5	5	60	60				
Construction	1,000							500	500				
TOTAL	1,360			FY 21/22 Total =	240	FY 22/23 Total =	1,120	FY 23/24 Total =	-	FY 24/25 Total =	-	FY 25/26 Total =	-
				Encumbered =	230	Encumbered =	-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	364			115	115	5	5	62	62				
Construction	1,034							517	517				
TOTAL	1,398			FY 21/22 Total =	240	FY 22/23 Total =	1,158	FY 23/24 Total =	-	FY 24/25 Total =	-	FY 25/26 Total =	-
				Encumbered =	230	Encumbered =	-						

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

Estimated total construction cost (2021 \$): \$1.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 5/26/12
 Last Revision : 4/19/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	395									70	5	5	40	40		70	5	5	40	40		70	5																		
Construction	2,000												500	500					500	500																					
TOTAL	2,395																																								
		FY 21/22 Total =				-				FY 22/23 Total =				75				FY 23/24 Total =				1,085				FY 24/25 Total =				620				FY 25/26 Total =				615			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	395									70	5	5	40	40		70	5	5	40	40		70	5																		
Construction	2,000												500	500					500	500																					
TOTAL	2,395																																								
		FY 21/22 Total =				-				FY 22/23 Total =				75				FY 23/24 Total =				1,085				FY 24/25 Total =				620				FY 25/26 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.
Projects to be identified.

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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
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 21/22 Total =				221				FY 22/23 Total =				2,693				FY 23/24 Total =				226				FY 24/25 Total =				2,796				FY 25/26 Total =				1,014			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
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 21/22 Total =				221				FY 22/23 Total =				2,693				FY 23/24 Total =				226				FY 24/25 Total =				2,796				FY 25/26 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.
Includes LED lights on overhead signs.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/6/21
 Last Revision : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	100			15	15	5	5	30	30																						
Construction	500							250	250																						
TOTAL	600																														
		FY 21/22 Total =			35			FY 22/23 Total =			565			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	102			15	15	5	5	31	31																						
Construction	520							260	260																						
TOTAL	622																														
		FY 21/22 Total =			35			FY 22/23 Total =			587			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			-			Encumbered =			-																				

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

Estimated total construction cost (2021 \$): \$0.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/6/21
 Last Revision : 2/8/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Do Not Stop Pavement Markings # -
 Route Number : Systemwide
 Project Category : Signing and Pavement Markings
 Work Description : Pavement Markings
 Phases Funded : Design & Construction

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	100			15	15	5	5	30	30																																
Construction	500							250	250																																
TOTAL	600																																								
		FY 21/22 Total =				35				FY 22/23 Total =				565				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	102			15	15	5	5	31	31																																
Construction	520							260	260																																
TOTAL	622																																								
		FY 21/22 Total =				35				FY 22/23 Total =				587				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of "Epass Only" with "Do Not Stop" pavement messages.

 Estimated total construction cost (2021 \$): \$0.5 M

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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	498			96	32	5	5	48	32	5	5	48	32	5	5	48	32	5	5	48	32	5	5		
Construction	2,400			800				400				400				400				400					
TOTAL	2,898																								
		FY 21/22 Total = 938				FY 22/23 Total = 490				FY 23/24 Total = 490				FY 24/25 Total = 490				FY 25/26 Total = 490							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	498			96	32	5	5	48	32	5	5	48	32	5	5	48	32	5	5	48	32	5	5		
Construction	2,400			800				400				400				400				400					
TOTAL	2,898																								
		FY 21/22 Total = 938				FY 22/23 Total = 490				FY 23/24 Total = 490				FY 24/25 Total = 490				FY 25/26 Total = 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.
Potential projects may include signing and pavement markings for implementation of Reload 2.0 and toll plaza dynamic message signs (DMS).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/13/16
 Last Revision : 2/17/21
 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 : Bidding & Construction

Activity	2021		2022			2023			2024			2025			2026		
Bidding																	
Construction																	

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022			2023			2024			2025			2026														
EAL	850		5	5	280	280	280																							
Construction	7,000				2,333	2,333	2,333																							
TOTAL	7,850																													
		FY 21/22 Total =		5,237			FY 22/23 Total =			2,613			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =		5			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022			2023			2024			2025			2026														
EAL	868		5	5	286	286	286																							
Construction	7,143				2,381	2,381	2,381																							
TOTAL	8,011																													
		FY 21/22 Total =		5,344			FY 22/23 Total =			2,667			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =		5			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 (2021 \$): \$7.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/13/16
 Last Revision : 4/19/21
 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 : Bidding & Construction

Activity	2021			2022			2023			2024			2025			2026		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
EAL	305		5	225	75																
Construction	2,500			1,875	625																
TOTAL	2,805																				
		FY 21/22 Total =			2,805	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			-
		Encumbered =			230	Encumbered =			-												

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
EAL	309		5	228	76																
Construction	2,533			1,900	633																
TOTAL	2,842																				
		FY 21/22 Total =			2,842	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			-
		Encumbered =			230	Encumbered =			-												

Remarks: EAL includes 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.
Construction estimated at 120 days.
Estimated total construction cost (2021 \$): \$2.5 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 12/28/20
 Last Revision : 2/8/21
 Fund Source : RR
 Length (miles) : 1.8
 From: Good Homes Road To: Hiwassee Road

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

Activity	2021				2022				2023				2024				2025				2026			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	130																																								
TOTAL	130																																								
		FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				130			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	149																																								
TOTAL	149																																								
		FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				-				FY 25/26 Total =				149			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes PD&E study and design.
Includes replacement of single post signs within resurfacing limits.
 Estimated total construction cost (2021 \$): \$6.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 12/28/20
 Last Revision : 2/8/21
 Fund Source : RR
 Length (miles) : 1.8
 From: Lake Underhill To: Yucatan Drive

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

Activity	2021			2022			2023			2024			2025			2026		
Design																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
EAL	180																				
TOTAL	180																				
		FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			180
		Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
EAL	206																				
TOTAL	206																				
		FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			206
		Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			

Remarks: EAL includes PD&E study and design.
Includes replacement of single post signs within resurfacing limits.

 Estimated total construction cost (2021 \$): \$9.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/13/16
 Last Revision : 2/8/21
 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 : Bidding & Construction

Activity	2021		2022		2023		2024		2025		2026	
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	1,625		5	540	540								
Construction	13,500			4,500	4,500	4,500							
TOTAL	15,125												
		FY 21/22 Total =		15,125		FY 22/23 Total =		-		FY 23/24 Total =		-	
		Encumbered =		5		Encumbered =		-		FY 24/25 Total =		-	
		FY 25/26 Total =				FY 26/27 Total =				FY 27/28 Total =			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	1,646		5	547	547								
Construction	13,683			4,561	4,561	4,561							
TOTAL	15,329												
		FY 21/22 Total =		15,329		FY 22/23 Total =		-		FY 23/24 Total =		-	
		Encumbered =		5		Encumbered =		-		FY 24/25 Total =		-	
		FY 25/26 Total =				FY 26/27 Total =				FY 27/28 Total =			

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 (2021 \$): \$13.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/13/16
 Last Revision : 2/8/21
 Fund Source : RR
 Length (miles) : 2.1
 From: SR 408 To: Canal E-4 Bridge

Project Name / Number : SR 417 Resurfacing # 417-761
 Route Number : SR 417
 Project Category : Renewal and Replacement Projects
 Work Description : Mill & Resurface
 Phases Funded : Bidding & Construction

Activity	2021		2022		2023		2024		2025		2026	
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	785		5	390	390								
Construction	6,500			3,250	3,250								
TOTAL	7,285												
		FY 21/22 Total =		7,285	FY 22/23 Total =		-	FY 23/24 Total =		-	FY 24/25 Total =		-
		Encumbered =		5	Encumbered =		-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	795		5	395	395								
Construction	6,588			3,294	3,294								
TOTAL	7,383												
		FY 21/22 Total =		7,383	FY 22/23 Total =		-	FY 23/24 Total =		-	FY 24/25 Total =		-
		Encumbered =		5	Encumbered =		-						

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Northern project limits match SR 417 Widening Project 417-134 south limit.
Includes replacement of single post signs within resurfacing limits.

 Estimated total construction cost (2021 \$): \$6.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 12/17/19
 Last Revision : 2/20/20
 Fund Source : RR
 Length (miles) : -
 From: - To: -

Project Name / Number : SR 417 South Access Road Slope Repair # 599-759
 Route Number : SR 417
 Project Category : Renewal and Replacement Projects
 Work Description : Slope Repair
 Phases Funded : Bidding & Construction

Activity	2021		2022		2023		2024		2025		2026	
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	389		5	192	192								
Construction	3,200			1,600	1,600								
TOTAL	3,589												
		FY 21/22 Total =		3,589	FY 22/23 Total =		-	FY 23/24 Total =		-	FY 24/25 Total =		-
		Encumbered =		5	Encumbered =		-						

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	395		5	195	195								
Construction	3,244			1,622	1,622								
TOTAL	3,639												
		FY 21/22 Total =		3,639	FY 22/23 Total =		-	FY 23/24 Total =		-	FY 24/25 Total =		-
		Encumbered =		5	Encumbered =		-						

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Slope repairs include retaining walls along the SR 417 ramps to OIA over northbound Boggy Creek Road and fencing.

 Estimated total construction cost (2021 \$): \$3.2 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 2/17/19
 Last Revision : 2/8/21
 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 : Construction

Activity	2021		2022		2023		2024		2025		2026	
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	168		84	84									
Construction	1,400		700	700									
TOTAL	1,568		FY 21/22 Total =	1,568	FY 22/23 Total =	-	FY 23/24 Total =	-	FY 24/25 Total =	-	FY 25/26 Total =	-	
			Encumbered =	1,568	Encumbered =	-							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	168		84	84									
Construction	1,400		700	700									
TOTAL	1,568		FY 21/22 Total =	1,568	FY 22/23 Total =	-	FY 23/24 Total =	-	FY 24/25 Total =	-	FY 25/26 Total =	-	
			Encumbered =	1,568	Encumbered =	-							

Remarks: EAL includes 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 (2021 \$): \$1.40 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/5/18
 Last Revision : 2/8/21
 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	1,810									300	300	5	5	600	600																										
Construction	10,000													5,000	5,000																										
TOTAL	11,810																																								
		FY 21/22 Total =				-				FY 22/23 Total =				600				FY 23/24 Total =				11,210				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	1,930									314	314	5	5	646	646																										
Construction	10,768													5,384	5,384																										
TOTAL	12,698																																								
		FY 21/22 Total =				-				FY 22/23 Total =				628				FY 23/24 Total =				12,070				FY 24/25 Total =				-				FY 25/26 Total =				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes PD&E study, 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 (2021 \$): \$10.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 12/28/20
 Last Revision : 2/8/21
 Fund Source : RR
 Length (miles) : 4.3
 From: US 441 To: Kelly Park Road

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

Activity	2021			2022			2023			2024			2025			2026		
Design																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
EAL	170																				
TOTAL	170																				
		FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			170
		Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
EAL	194																				
TOTAL	194																				
		FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			194
		Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			

Remarks: EAL includes PD&E study and design.
Includes replacement of single post signs within resurfacing limits.

 Estimated total construction cost (2021 \$): \$8.5 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 12/28/20
 Last Revision : 2/8/21
 Fund Source : RR
 Length (miles) : 3.4
 From: Kelly Park Road To: North of CR 435

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

Activity	2021			2022			2023			2024			2025			2026		
Design																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
EAL	140																				
TOTAL	140																				
		FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			140
		Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026				
EAL	160																				
TOTAL	160																				
		FY 21/22 Total =			-	FY 22/23 Total =			-	FY 23/24 Total =			-	FY 24/25 Total =			-	FY 25/26 Total =			160
		Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			-	Encumbered =			

Remarks: EAL includes PD&E study and design.
Includes replacement of single post signs within resurfacing limits.
 Estimated total construction cost (2021 \$): \$7.0 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 12/28/20
 Last Revision : 2/8/21
 Fund Source : RR
 Length (miles) : 1.3
 From: SR 429 To: SR 46

Project Name / Number : SR 453 Resurfacing # -
 Route Number : SR 453
 Project Category : Renewal and Replacement Projects
 Work Description : Mill & Resurface
 Phases Funded : Partial Design

Activity	2021			2022			2023			2024			2025			2026		
Design																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	150																														
TOTAL	150																														
		FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			150		
		Encumbered =			-			Encumbered =			-			Encumbered =			-			Encumbered =			-								

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	172																														
TOTAL	172																														
		FY 21/22 Total =			-			FY 22/23 Total =			-			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			172		
		Encumbered =			-			Encumbered =			-			Encumbered =			-			Encumbered =			-								

Remarks: EAL includes PD&E study and design.
Includes replacement of single post signs within resurfacing limits.

 Estimated total construction cost (2021 \$): \$7.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/8/20
 Last Revision : 2/8/21
 Fund Source : RR
 Length (miles) : 1.4
 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 & Partial Construction

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	710																	150	150	5	5	200	200																		
Construction	3,333																					1,667	1,667																		
TOTAL	4,043																																								
		FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				300				FY 25/26 Total =				3,743			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	796																	166	166	5	5	227	227																		
Construction	3,788																					1,894	1,894																		
TOTAL	4,584																																								
		FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				332				FY 25/26 Total =				4,252			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes PD&E study, design, bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs within resurfacing limits.

 Estimated total construction cost (2021 \$): \$5.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 2/7/21
 Last Revision : 2/7/21
 Fund Source : RR
 Length (miles) : -
 From: Narcoossee To: East of Innovation Way

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

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	370																	60	60	5	5	120	120																		
Construction	2,000																					1,000	1,000																		
TOTAL	2,370																																								
		FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				120				FY 25/26 Total =				2,250			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	414																	66	66	5	5	136	136																		
Construction	2,272																					1,136	1,136																		
TOTAL	2,686																																								
		FY 21/22 Total =				-				FY 22/23 Total =				-				FY 23/24 Total =				-				FY 24/25 Total =				132				FY 25/26 Total =				2,554			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes PD&E study, design, bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs within resurfacing limits.
Potential locations include: from Narcoossee Road to Station 977+10, WB only, and Innovation Way to match limits of Project 528-749.
Estimated total construction cost (2021 \$): \$2.0 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
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 21/22 Total =				55				FY 22/23 Total =				895				FY 23/24 Total =				895				FY 24/25 Total =				895				FY 25/26 Total =				880			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
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 21/22 Total =				55				FY 22/23 Total =				895				FY 23/24 Total =				895				FY 24/25 Total =				895				FY 25/26 Total =				880			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes PD&E study, 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 : No Activity Priority: 1
 Date Originated : 9/4/12
 Last Revision : 4/19/21
 Fund Source : RR
 Length (miles) : -
 From: - To: -

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

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	295				25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25																
Construction	1,000								125	125			125	125			125	125			125	125			125																
TOTAL	1,295																																								
		FY 21/22 Total =				55				FY 22/23 Total =				310				FY 23/24 Total =				310				FY 24/25 Total =				310				FY 25/26 Total =				310			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	295				25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25																
Construction	1,000								125	125			125	125			125	125			125	125			125																
TOTAL	1,295																																								
		FY 21/22 Total =				55				FY 22/23 Total =				310				FY 23/24 Total =				310				FY 24/25 Total =				310				FY 25/26 Total =				310			
		Encumbered =				-				Encumbered =				-																											

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 3/1/95
 Last Revision : 2/8/21
 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	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	436		72	5	5	36	36	42	5	5	21	21	42	5	5	21	21	42	5	5	21	21									
Construction	1,620					300	300				170	170				170	170				170	170									
TOTAL	2,056																														
		FY 21/22 Total =			418			FY 22/23 Total =			388			FY 23/24 Total =			429			FY 24/25 Total =			429			FY 25/26 Total =			392		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	436		72	5	5	36	36	42	5	5	21	21	42	5	5	21	21	42	5	5	21	21									
Construction	1,620					300	300				170	170				170	170				170	170									
TOTAL	2,056																														
		FY 21/22 Total =			418			FY 22/23 Total =			388			FY 23/24 Total =			429			FY 24/25 Total =			429			FY 25/26 Total =			392		
		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.
Potential projects include restorations to SR 528 Bridges. Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 2/23/19
 Last Revision : 2/4/20
 Fund Source : RR
 Length (miles) : -
 From: - To: -

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

Activity	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	980			125	125	5	5	240	240	240																					
Construction	6,000							2,000	2,000	2,000																					
TOTAL	6,980																														
		FY 21/22 Total =			255			FY 22/23 Total =			6,725			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	1,014			127	127	5	5	250	250	250																					
Construction	6,246							2,082	2,082	2,082																					
TOTAL	7,260																														
		FY 21/22 Total =			259			FY 22/23 Total =			7,001			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			-			Encumbered =			-																				

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
FY 22 bridge locations include SR 408 over Hiawassee Road (2 bridges), SR 408 Pine Hills Mainline Plaza pedestrian bridge, SR 408 over SR 436,
SR 417 over SR 50 (2 bridges), SR 429 over Porter Road (2 bridges), and SR 429 Independence Mainline Plaza pedestrian bridge.
Estimated total construction cost (2021 \$): \$6.0 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	122						40	40	5	5	16	16													
Construction	260										130	130													
TOTAL	382																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				90				292				-				-							
		Encumbered =				Encumbered =																			
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	126						41	41	5	5	17	17													
Construction	276										138	138													
TOTAL	402																								
		FY 21/22 Total =				FY 22/23 Total =				FY 23/24 Total =				FY 24/25 Total =				FY 25/26 Total =							
		-				92				310				-				-							
		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 (2021 \$): \$0.26 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 4/1/01
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : -
 From: - To: -

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

Activity	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	1,920				150	5	5	240	240		150	5	5	240	240		150	5	5	240	240										
Construction	12,000							2,000	2,000					2,000	2,000					2,000	2,000										
TOTAL	13,920																														
		FY 21/22 Total =			150			FY 22/23 Total =			4,490			FY 23/24 Total =			160			FY 24/25 Total =			4,630			FY 25/26 Total =			4,490		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	1,920				150	5	5	240	240		150	5	5	240	240		150	5	5	240	240										
Construction	12,000							2,000	2,000					2,000	2,000					2,000	2,000										
TOTAL	13,920																														
		FY 21/22 Total =			150			FY 22/23 Total =			4,490			FY 23/24 Total =			160			FY 24/25 Total =			4,630			FY 25/26 Total =			4,490		
		Encumbered =			-			Encumbered =			-																				

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Project Name / Number : Systemwide Fence Projects # -
 Route Number : Systemwide
 Project Category : Renewal and Replacement Projects
 Work Description : Fencing Replacement
 Phases Funded : Design & Construction

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	205			15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	5
Construction	920						230				230				230				230						
TOTAL	1,125																								
		FY 21/22 Total = 25				FY 22/23 Total = 275				FY 23/24 Total = 275				FY 24/25 Total = 275				FY 25/26 Total = 275							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
EAL	205			15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	5
Construction	920						230				230				230				230						
TOTAL	1,125																								
		FY 21/22 Total = 25				FY 22/23 Total = 275				FY 23/24 Total = 275				FY 24/25 Total = 275				FY 25/26 Total = 275							
		Encumbered = -				Encumbered = -																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 4/1/97
 Last Revision : 2/8/21
 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	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	146		16	5	5	20	7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	8									
Construction	540				200					85				85					85			85									
TOTAL	686																														
		FY 21/22 Total =			246			FY 22/23 Total =			110			FY 23/24 Total =			110			FY 24/25 Total =			110			FY 25/26 Total =			110		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026								
EAL	146		16	5	5	20	7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	8			
Construction	540				200					85				85					85			85			
TOTAL	686																								
		FY 21/22 Total =			246			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.
Potential projects include restoration of SR 528 Bridges. 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	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
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 21/22 Total = 25				FY 22/23 Total = 135				FY 23/24 Total = 180				FY 24/25 Total = 185				FY 25/26 Total = 140							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026			
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 21/22 Total = 25				FY 22/23 Total = 135				FY 23/24 Total = 180				FY 24/25 Total = 185				FY 25/26 Total = 140							
		Encumbered = -				Encumbered = -																			

Remarks: EAL includes design, bidding, construction engineering & inspection and post-design services.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes RPM replacements every 3 years and thermoplastic striping replacement every 6 years.
Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 2/24/19
 Last Revision : 1/8/20
 Fund Source : RR
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Traffic Signal Replacement Projects # -
 Route Number : Systemwide
 Project Category : Renewal and Replacement Projects
 Work Description : Signalization
 Phases Funded : Design & Construction

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	320						30	5	5	40	30	5	5	40	30	5	5	40	30	5	5	40	30	5	5																
Construction	2,000																																								
TOTAL	2,320																																								
		FY 21/22 Total =				-				FY 22/23 Total =				580				FY 23/24 Total =				580				FY 24/25 Total =				580				FY 25/26 Total =				580			
		Encumbered =				-				Encumbered =				-				Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	320						30	5	5	40	30	5	5	40	30	5	5	40	30	5	5	40	30	5	5																
Construction	2,000																																								
TOTAL	2,320																																								
		FY 21/22 Total =				-				FY 22/23 Total =				580				FY 23/24 Total =				580				FY 24/25 Total =				580				FY 25/26 Total =				580			
		Encumbered =				-				Encumbered =				-				Encumbered =				-				Encumbered =				-											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
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 : 2/7/21
 Fund Source : RR
 Length (miles) : -
 From: - To: -

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

Activity	2021				2022				2023				2024				2025				2026			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	300					5	15	40	20	20	20	15	15	15	15	15	15	15	15	15	15	15	15	15	15																
Installation	3,200					130	50	300	200	200	200	180	180	180	180	180	180	180	180	170	170	170	170	170	170																
TOTAL	3,500																																								
		FY 21/22 Total =				200				FY 22/23 Total =				1,000				FY 23/24 Total =				780				FY 24/25 Total =				780				FY 25/26 Total =				740			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	300					5	15	40	20	20	20	15	15	15	15	15	15	15	15	15	15	15	15	15	15																
Installation	3,200					130	50	300	200	200	200	180	180	180	180	180	180	180	180	170	170	170	170	170	170																
TOTAL	3,500																																								
		FY 21/22 Total =				200				FY 22/23 Total =				1,000				FY 23/24 Total =				780				FY 24/25 Total =				780				FY 25/26 Total =				740			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes construction engineering and inspection as well as CFX oversight and GEC electrical support.
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 all toll plazas as well as the HQ building and backup data center.
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 : 4/19/21
 Fund Source : SP
 Length (miles) : -
 From: - To: -

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

Activity	2021				2022				2023				2024				2025				2026			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	544			70	5	5	39	39		70	5	5	39	39		70	5	5	39	39		70																			
Installation	3,900						650	650					650	650					650	650																					
Maintenance	104								8	7	8	7	8	7	7	7	8	7	8	7	8	7																			
TOTAL	4,548																																								
		FY 21/22 Total =				80				FY 22/23 Total =				1,463				FY 23/24 Total =				1,418				FY 24/25 Total =				109				FY 25/26 Total =				1,478			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021				2022				2023				2024				2025				2026																			
EAL	544			70	5	5	39	39		70	5	5	39	39		70	5	5	39	39		70																			
Installation	3,900						650	650					650	650					650	650																					
Maintenance	104								8	7	8	7	8	7	7	7	8	7	8	7	8	7																			
TOTAL	4,548																																								
		FY 21/22 Total =				80				FY 22/23 Total =				1,463				FY 23/24 Total =				1,418				FY 24/25 Total =				109				FY 25/26 Total =				1,478			
		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 landscape and hardscape project locations may include, but are not limited to: 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 SR 528 Buffer Plantings from Dallas Blvd. to SR 520.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : No Activity Priority: 1
 Date Originated : 1/8/20
 Last Revision : 2/8/21
 Fund Source : NSP
 Length (miles) : -
 From: SR 528 To: Lee Vista Blvd.

Project Name / Number : Goldenrod Road (SR 551) Thermo & RPMs # -
 Route Number : SR 551
 Project Category : Non-System Projects
 Work Description : Pavement Markings - Thermo & RPMs
 Phases Funded : Design & Construction

Activity	2021			2022			2023			2024			2025			2026		
Design																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	55			9	5	5	18	18																							
Construction	300						150	150																							
TOTAL	355																														
		FY 21/22 Total =			19			FY 22/23 Total =			336			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021			2022			2023			2024			2025			2026														
EAL	57			9	5	5	19	19																							
Construction	310						155	155																							
TOTAL	367																														
		FY 21/22 Total =			19			FY 22/23 Total =			348			FY 23/24 Total =			-			FY 24/25 Total =			-			FY 25/26 Total =			-		
		Encumbered =			-			Encumbered =			-																				

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

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 : 1/8/20
 Last Revision : 2/8/21
 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 & Construction

Activity	2021		2022		2023		2024		2025		2026	
Design												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	310							60	60	5	5	90	90
Construction	1,500											750	750
TOTAL	1,810												
		FY 21/22 Total =		FY 22/23 Total =		FY 23/24 Total =		FY 24/25 Total =		FY 25/26 Total =			
		-		-		-		-		-		1,680	
		Encumbered =		Encumbered =									
		-		-									

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2021		2022		2023		2024		2025		2026	
EAL	342							65	65	5	5	101	101
Construction	1,682											841	841
TOTAL	2,024												
		FY 21/22 Total =		FY 22/23 Total =		FY 23/24 Total =		FY 24/25 Total =		FY 25/26 Total =			
		-		-		-		140		-		1,884	
		Encumbered =		Encumbered =									
		-		-									

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

Estimated total construction cost (2021 \$): \$1.5 M