

Five-Year Work Plan

FY 2024 - FY 2028

June 8, 2023

**CENTRAL
FLORIDA
EXPRESSWAY
AUTHORITY**



Five-Year Work Plan

FY 2024 - FY 2028

June 8, 2023

Prepared for:

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EXECUTIVE SUMMARY

The Central Florida Expressway Authority's (CFX) FY 2024-2028 Five-Year Work Plan (Work Plan) was approved at the June 8, 2023 Board meeting and totals over \$4.04 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 2024-2028 Work Plan also utilized prior Work Plans and the 2045 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 13, 2023. Final approval of the FY 2024-2028 Work Plan was received at the June Board meeting.

The five different reports (Category Summary, Category Reports, Fund Summary, 2045 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 2024-2028 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.

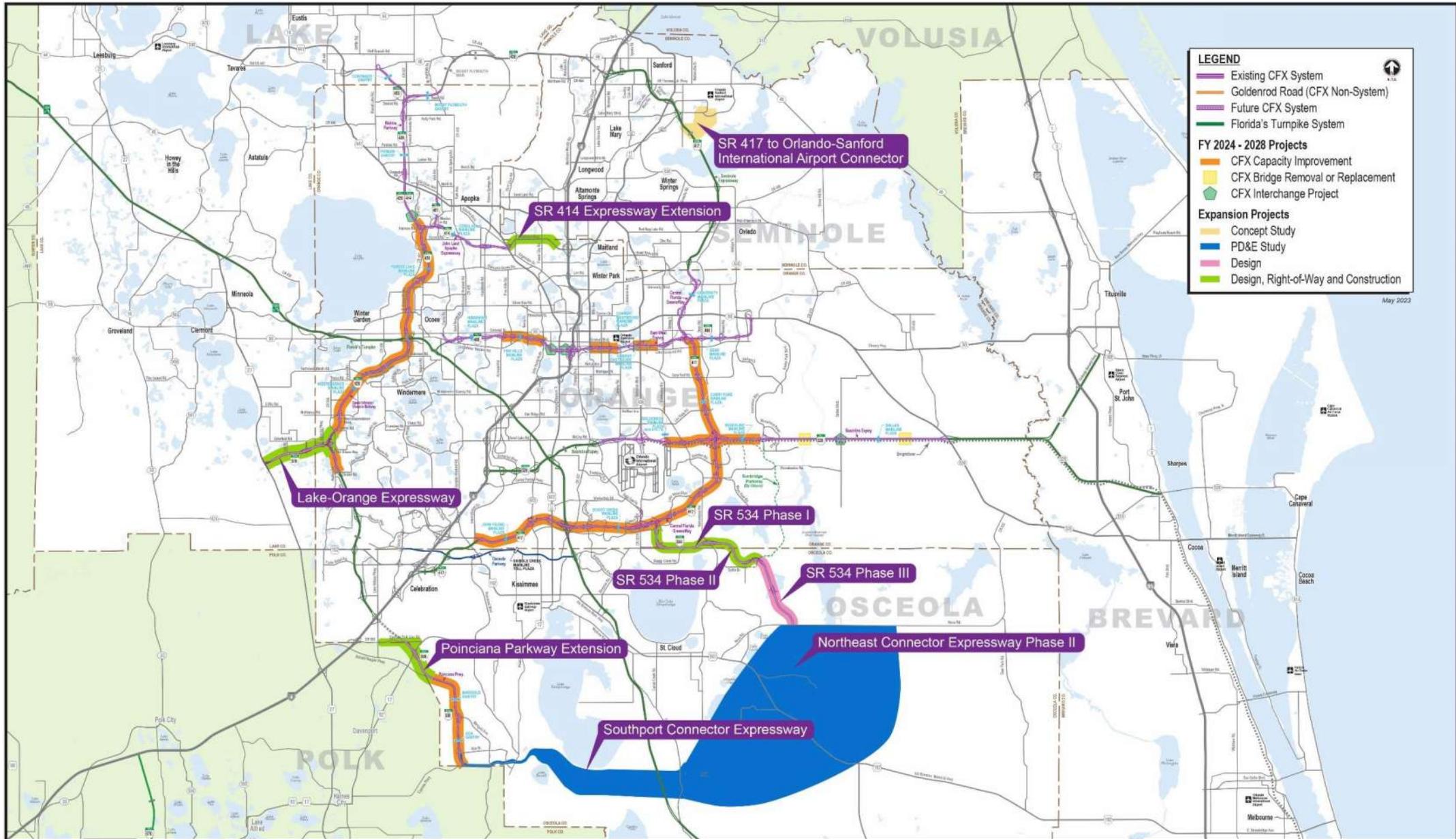
Highlights of the FY 2024-2028 Work Plan include:

- The over \$4.04 billion Work Plan is the largest in CFX's history
- Nearly one billion dollars allocated for capacity improvement projects for improvements to SR 408, SR 417, SR 429, SR 528 and SR 538 (70 centerline miles – 20 Projects), 14 of which are funded in the first fiscal year
- Interchange improvements to SR 408 at Tampa Avenue, SR 408 at Orange Blossom Trail (including mainline widening), SR 528 at Dallas Boulevard and a new interchange on SR 429 at Binion Road

- Renewable energy sources to the system as well as improving CFX Headquarters building efficiencies
- Resurfacing over 34 centerline miles
- Updating CFX operations software
- Supporting the transportation needs of the region through two studies:
 - Southport Connector Expressway PD&E Study
 - Northeast Connector Expressway Phase 2 PD&E Study
- Developing projects identified in the 2045 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 Phase I (construction partially funded in the Work Plan)
 - SR 534 Phase II (construction partially funded in the Work Plan)
 - SR 534 Phase III (construction not funded in the Work Plan)





LEGEND

- Existing CFX System
- Goldenrod Road (CFX Non-System)
- Future CFX System
- Florida's Turnpike System

FY 2024 - 2028 Projects

- CFX Capacity Improvement
- CFX Bridge Removal or Replacement
- CFX Interchange Project

Expansion Projects

- Concept Study
- PD&E Study
- Design
- Design, Right-of-Way and Construction

May 2023

Five-Year Work Plan FY 2024 - FY 2028
Major Projects Map
Figure 1

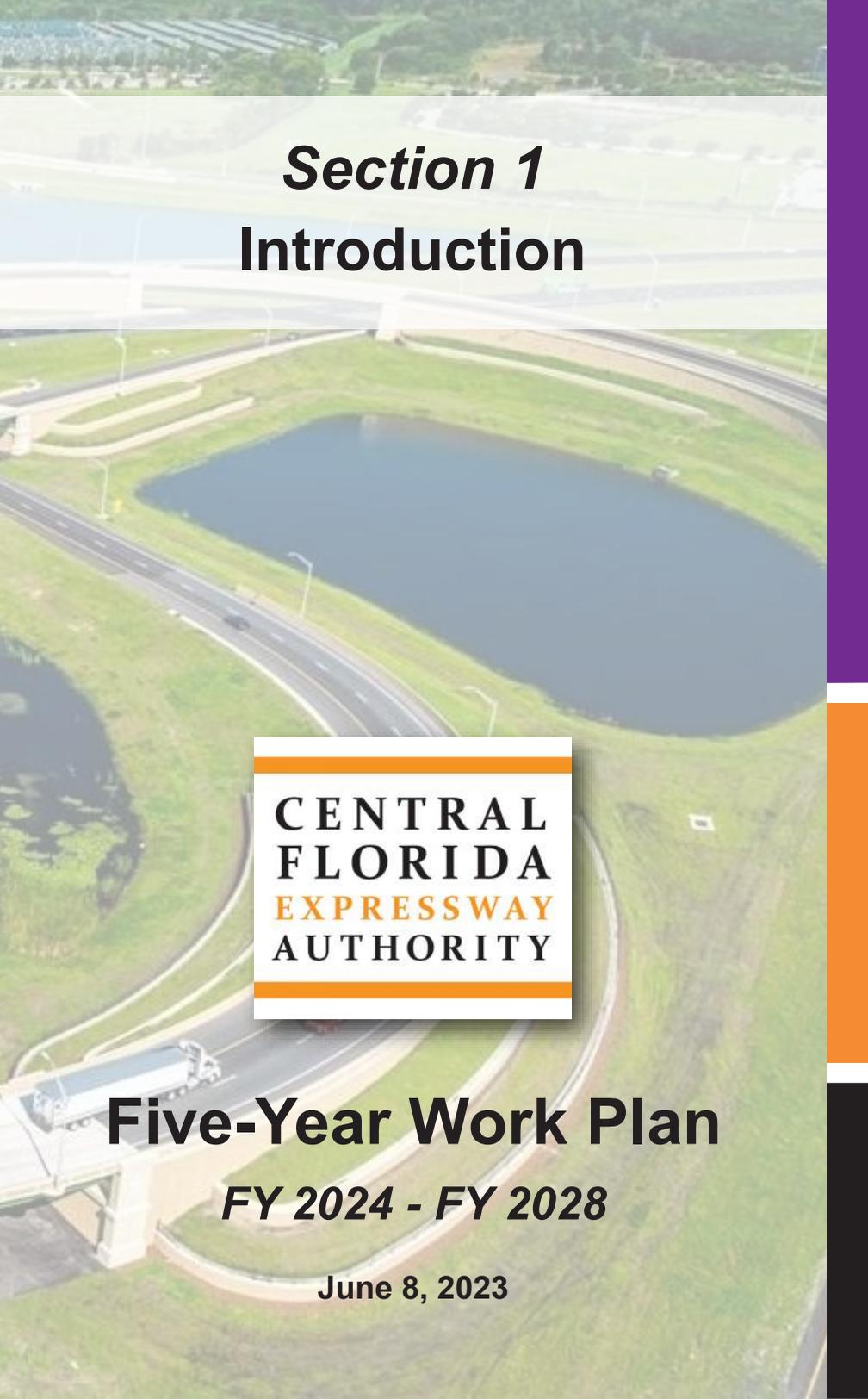
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Section 1 **Introduction**



Five-Year Work Plan ***FY 2024 - FY 2028***

June 8, 2023

Central Florida Expressway Authority - Five-Year Work Plan (FY 2024-2028)

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 (870 lane miles), 73 interchanges, 14 mainline plazas, 5 mainline gantries, 76 ramp facilities (includes five ramp gantries) and 346 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 Seminole 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 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.

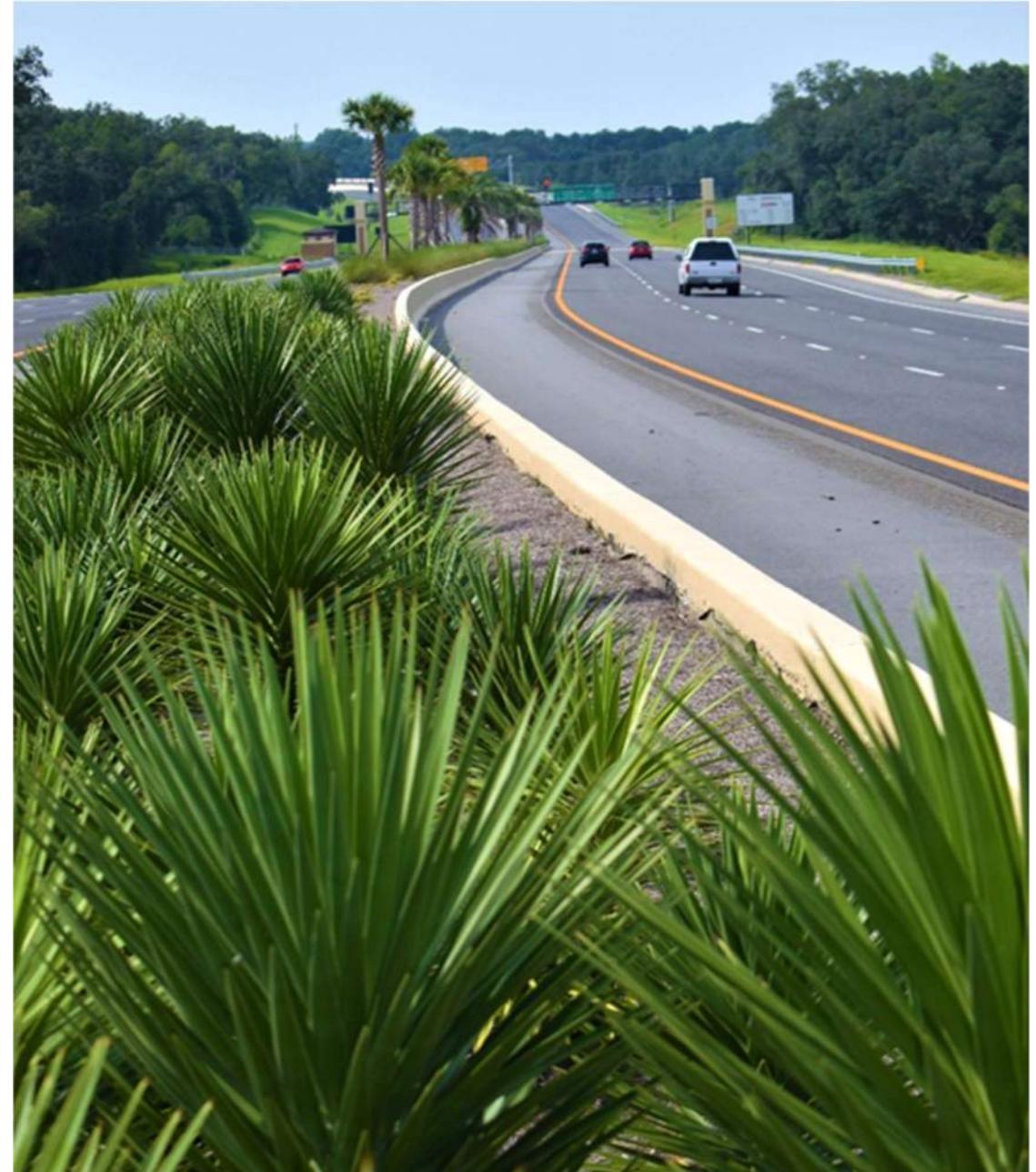


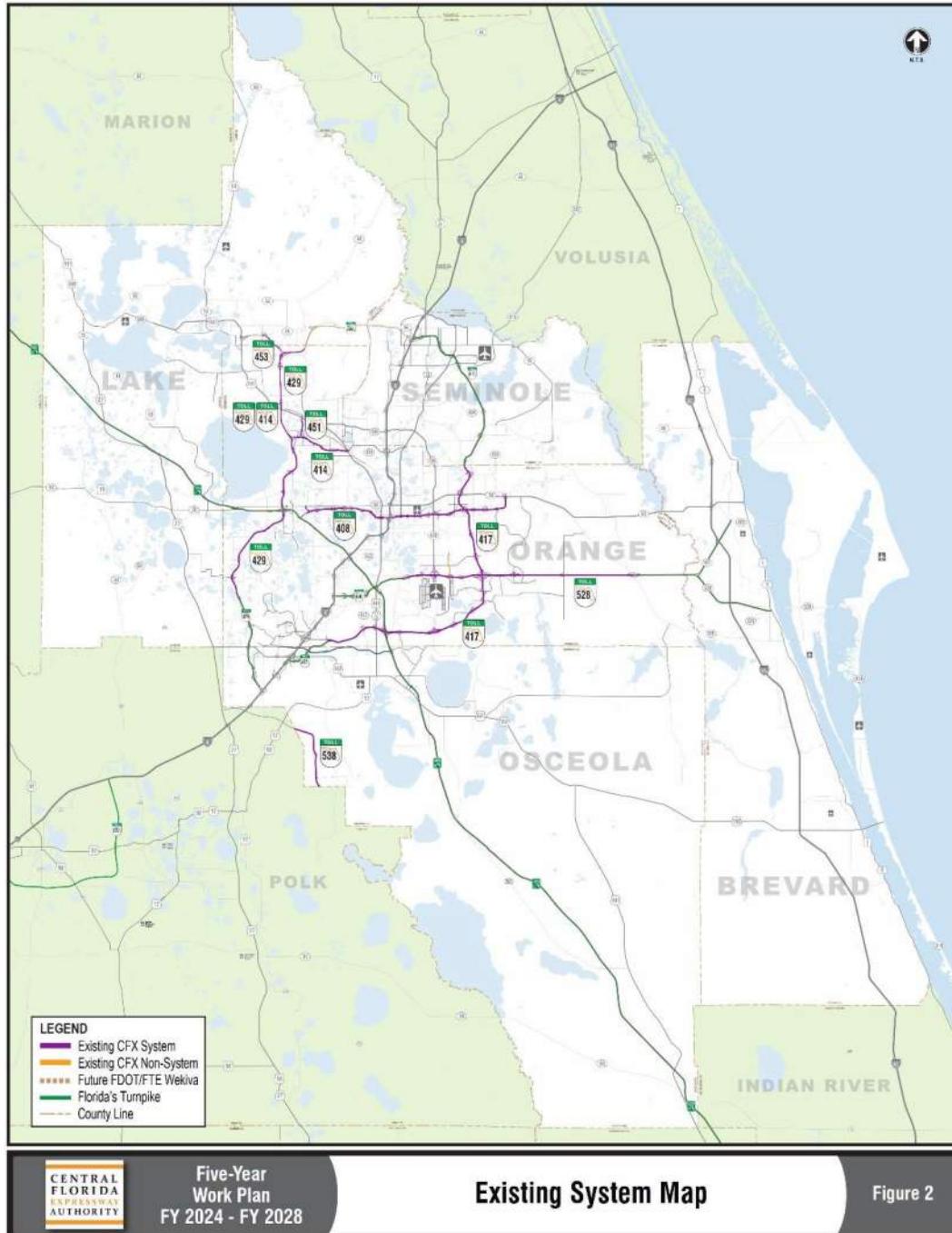
The Martin Andersen Beachline Expressway (SR 528) provides a direct connection between South Orlando and Cape Canaveral and serves Orlando International Airport. Although SR 528 extends from I-4 in the west to Cape Canaveral in the east, CFX's portion includes the 23 miles from Boggy Creek Road / McCoy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





1.2 Five-Year Work Plan

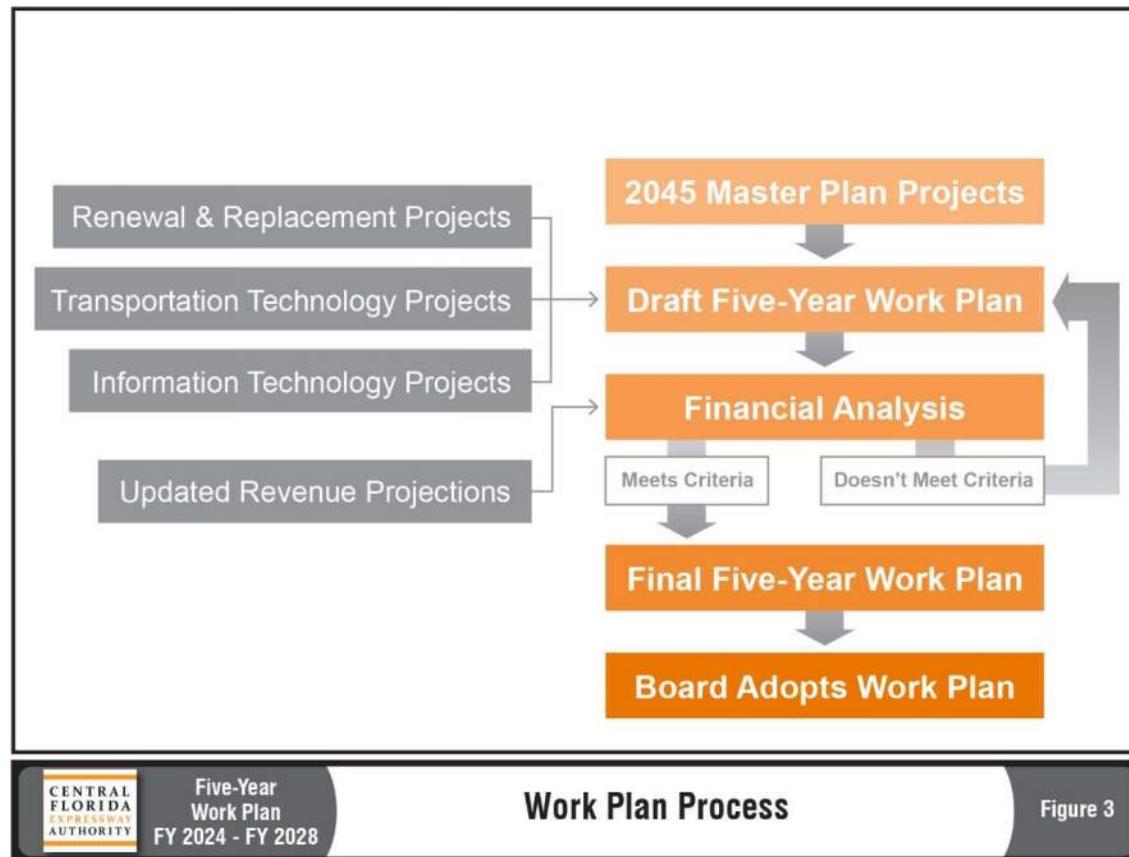
The Five-Year Work Plan (Work Plan) is an important tool used by CFX to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the Work Plan is to identify projects that meet the region's transportation needs and match anticipated funding during the next 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 2024-2028 Five-Year Work Plan was approved at the June 8, 2023 Board meeting and total over \$4.04 billion. The previous Work Plan (FY 2023-2027) was adopted on May 12, 2022 and totaled over \$4.02 billion.

1.3 Development Process

During the development process, input from CFX staff and consultants was incorporated into the Draft Work Plan. The FY 2024-2028 Work Plan also utilized prior Work Plans and the 2045 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. An inflation rate of 3.0% was assumed for escalation of project costs other than construction and right-of-way. An inflation rate of 2.7% was assumed for construction for FY 2024, 2.8% for FY 2025, 2.9% for FY 2026, 3.0% for FY 2027, and 3.1% for FY 2028. The inflation rate utilized for FY 2024 was based on coordination with CFX's Traffic and Earnings Consultant. Rates for the remaining years correspond 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 ranges from 3%-5% through year 2031. 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's 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 considers 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, 2045 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 (CF). The source of this fund is the Senior Lien Revenue Bonds, Series 2019B and Series 2021D. These bonds are intended to provide funds to finance, refinance, or reimburse CFX for the costs of acquiring, constructing and equipping the 2019 and 2021D 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 2045 Master Plan Summary

The 2045 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 2045 Master Plan.

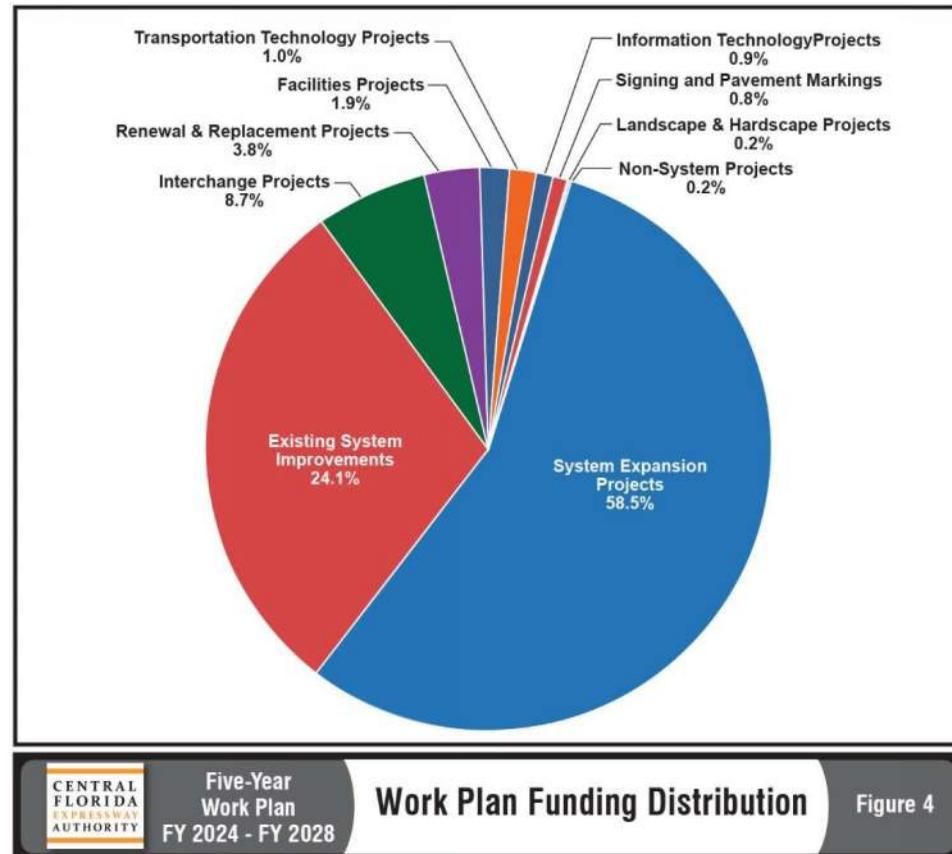
The 2045 Master Plan recommends pursuing capacity and operational improvement projects for the existing system beyond those identified in the Work Plan. It identifies widenings along SR 408, SR 417, SR 429 and SR 528, as well as interchange improvements at two existing interchanges and four new interchanges. In addition, it outlines 18 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 2024-2028 Work Plan Totals

As summarized in Section 2, the Work Plan totals over \$4.04 billion. Figure 4 reflects the Work Plan funding distribution by category.



1.7 Major Projects in FY 2024-2028 Work Plan

The Project Information reports in Section 5 include details for each of the projects included in the FY 2024-2028 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 Kirkman to East of Church Street
- SR 408 Westbound Widening from I-4 to Bumby Avenue & West of SR 436 to Goldenrod Road
- SR 417 Widening from International Drive to SR 408 (8 projects)
- SR 429 Widening from Seidel Road to SR 414 (6 projects)
- SR 528 Widening from Goldenrod Road to Innovation Way (3 projects)
- SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway
- SR 528 Farm Access Road 1 and 2 Bridge Projects (2 projects)
- SR 528 West Mainline Gantries

This category also includes landscaping projects corresponding to system projects, systemwide median protection improvements, systemwide emergency repairs, 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 2017 with a second completed in FY 2018. 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

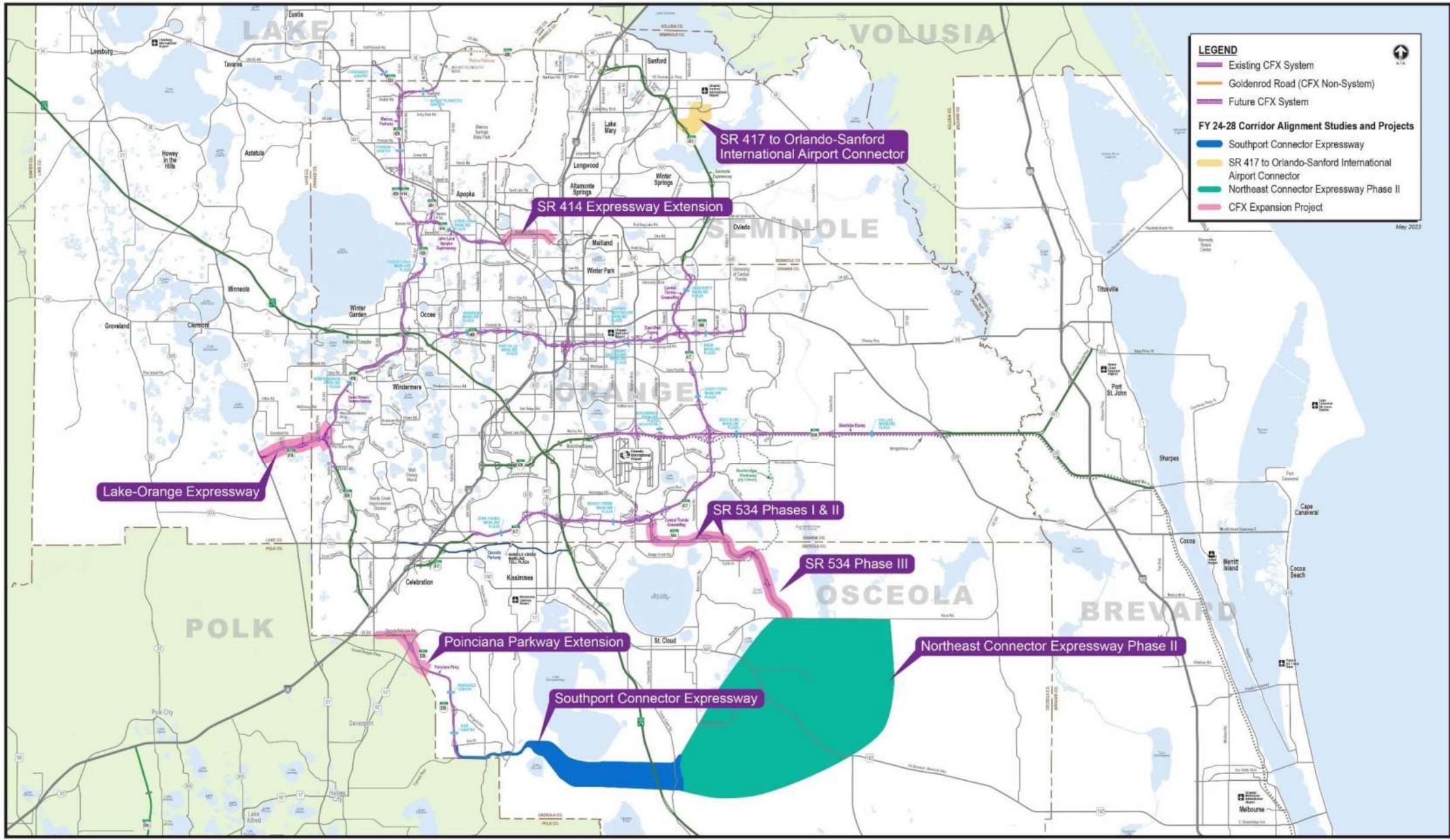
System expansion projects include new alignments. The FY 2024-2028 Work Plan includes two studies:

- Southport Connector Expressway PD&E Study
- Northeast Connector Expressway Phase 2 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 Phases I, II, & III (8 projects) (partial construction)

Figure 5 shows an overall view of the System Expansion 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.



CENTRAL FLORIDA EXPRESSWAY AUTHORITY Five-Year Work Plan FY 2024 - FY 2028 **System Expansion Map** 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 408 Eastbound Widening and Orange Blossom Trail Interchange
- SR 528 / Dallas Boulevard Interchange
- SR 429 / Binion Road Interchange

The SR 408 / I-4 Interchange is part of the I-4 Ultimate Project by FDOT. Five new flyover ramps at the SR 408 / I-4 Interchange opened to traffic in May 2020 followed by the opening of the express lanes in February 2022. SR 408 / Tampa Avenue Interchange and the adjacent SR 408 Eastbound Widening and Orange Blossom Trail Interchange projects are currently under design. The SR 528 / Dallas Boulevard Interchange is anticipated to begin design in the Fall of 2023. The SR 429 / Binion Road Interchange is anticipated to begin design in the Summer of 2023. Funding has also been included for potential interchange planning studies identified in the 2045 Master Plan.

1.7.4 Facilities Projects

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

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. A project is currently in the bidding process to implement LED fixtures at the CFX Headquarters Building.

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 and Big Data Needs Pilot and Technology Deployment
- Hardware and Software Replacements and Enhancements
- Lane Control Operations Software
- Lake Underhill Bridge Lighting Replacement

1.7.6 Information Technology Projects

The Information Technology Projects category includes projects related to system automation software and electronic toll operating systems. The Payment Processor Implementation project is currently underway and is anticipated to be complete in FY 2024. Other projects include:

- IT Infrastructure Upgrade
- CFX Operations Software Update
- Software Development
- Financial / Accounting Software Replacement
- Toll System Hardware and Software Enhancement/Refresh
- Payment Processor Implementation

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. Two guide sign replacement projects are included in the Work Plan, with one under design and another under construction. Additional projects include systemwide annual toll rate signing updates, systemwide trailblazer upgrades and systemwide signing and pavement marking 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 West SR 50 to Kirkman Road
- SR 408 from East of I-4 to Yucatan Drive (2 projects)
- SR 408 from SR 417 to Alafaya Trail (2 projects)
- SR 417 from SR 528 to North of Berry Dease Road
- SR 417 from E-4 Bridge to Orange/Seminole County Line
- SR 429 / 414 from SR 414 to US 441
- SR 429 from US 441 to North of CR 435 (2 projects)
- SR 453 from SR 429 to SR 46
- SR 528 from McCoy / Boggy Creek Road to SR 436
- SR 528 Miscellaneous Resurfacing

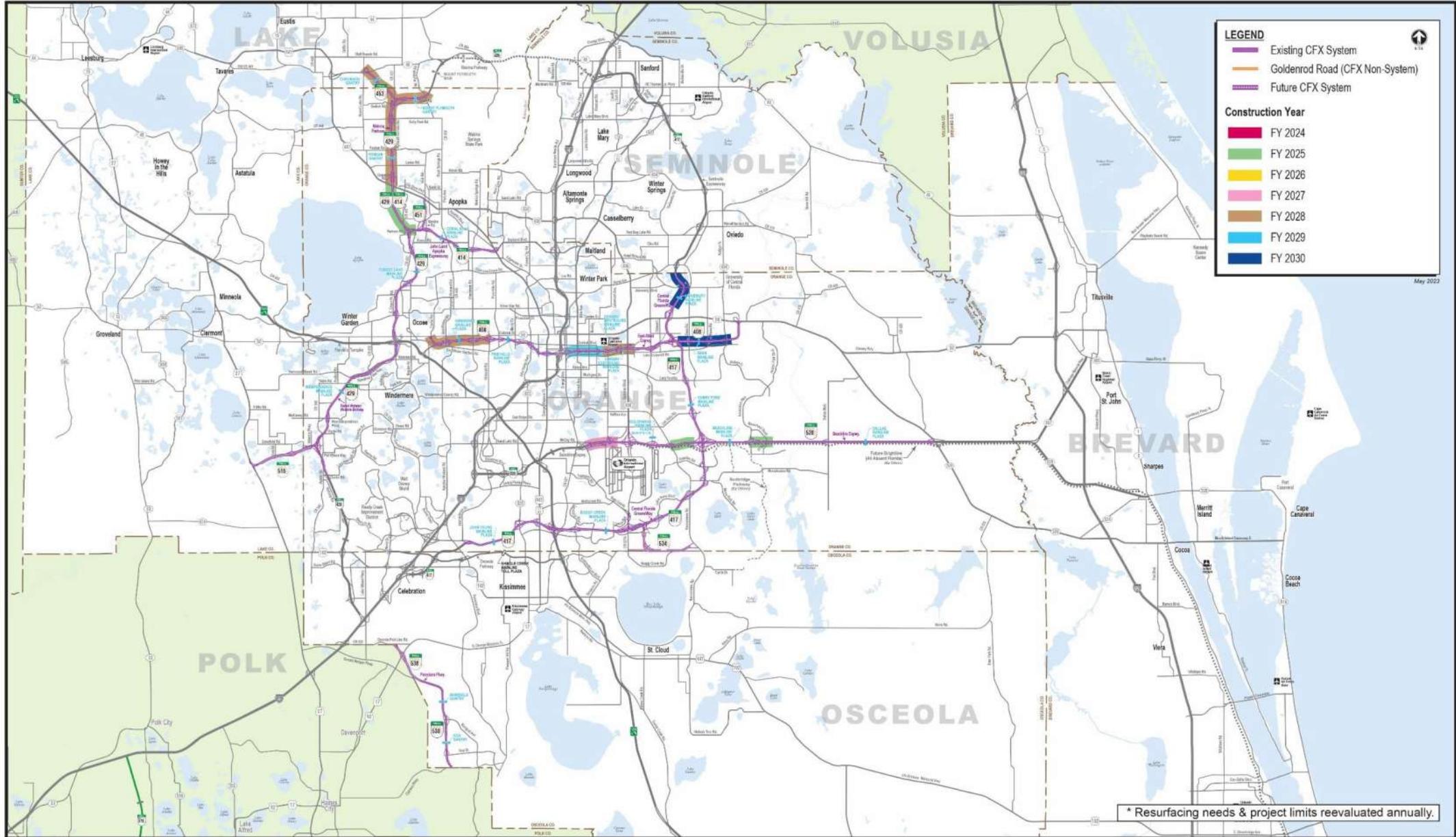
This category also includes pavement improvements, drainage improvements, bridge, coatings and fence projects, as well as raised pavement markers (RPM) and thermoplastic striping replacement. Funding has also been allocated for traffic signal replacements and upgrades.

1.7.9 Landscape & Hardscape Projects

This category includes funds for systemwide discretionary landscape and hardscape projects and includes the SR 528 / SR 436 Interchange Hardscape project.

1.7.10 Non-System Projects

This category is for the Goldenrod Road extension. This non-system road is operated and maintained by CFX. Projects include thermoplastic pavement marking and RPM replacement and milling and resurfacing.



CENTRAL FLORIDA EXPRESSWAY AUTHORITY Five-Year Work Plan FY 2024 - FY 2028 **Resurfacing Projects Map** Figure 6



Section 2 **Category Summary**



Five-Year Work Plan ***FY 2024 - FY 2028***

June 8, 2023

Central Florida Expressway Authority
Five-Year Work Plan
Category Summary

Category	Project Cost (thousand \$) *							
	Fiscal Year							Total
	2024		2025		2026	2027	2028	
	E	U	E	U	U	U	U	
Existing System Improvements	307,615	63,685	67,685	50,085	139,013	144,731	201,923	974,737
System Expansion Projects	30,643	255,049	24,057	477,738	456,543	532,632	589,913	2,366,575
Interchange Projects	3,372	3,660	910	50,266	88,168	136,162	68,915	351,453
Facilities Projects	5,468	15,425	0	9,870	24,638	16,331	6,082	77,814
Transportation Technology Projects	1,955	6,644	0	21,967	4,968	1,278	4,142	40,954
Information Technology Projects	800	11,970	0	15,379	2,534	2,180	2,180	35,043
Signing and Pavement Markings	6,919	1,205	1,045	8,839	2,109	4,322	6,130	30,569
Renewal and Replacement Projects	1,527	3,030	0	35,761	17,017	39,389	54,992	151,716
Landscape & Hardscape Projects	0	257	0	3,222	1,418	109	1,478	6,484
SUB-TOTALS	358,299	360,925	93,697	673,127	736,408	877,134	935,755	
TOTALS		719,224		766,824	736,408	877,134	935,755	4,035,345
Non-System Projects	135	1,765	0	1,937	0	231	2,917	6,985
GRAND TOTALS		721,124		768,761	736,408	877,365	938,672	4,042,330

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% 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	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
1	-	SR 408 Widening from SR 50 to Kirkman Road	SR 50	Pine Hills Road	3.5	Add Lanes, Mill & Resurface	0	0	0	0	0	112	112	224	SP	Study
2	408-174	SR 408 Widening from Kirkman Road to East of Church Street	Kirkman Road	East of Church Street	3.2	Add Lanes, Mill & Resurface	0	653	0	7,716	3,324	39,016	78,298	129,007	SP	Design, Const., & Partial Landscaping
3	408-175	SR 408 WB Widening from I-4 to Bumby & SR 436 to Goldenrod	I-4	Goldenrod Road	3.5	Add Lane, Mill & Resurface	0	2,034	0	4,048	117	40,596	41,032	87,827	SP	Design, Const., & Partial Landscaping
4	-	SR 408 EB Widening from SR 436 to Goldenrod Road	SR 436	Goldenrod Road	1.5	Add Lane, Mill & Resurface	0	0	0	0	0	112	112	224	SP	Study
5	417-141	SR 417 Widening from International Drive to John Young Parkway	International Drive	John Young Parkway	4.1	Add Lanes, Mill & Resurface	9,768	132	0	1,354	56	56	0	11,366	CF	Construction & Landscaping
6	417-142	SR 417 Widening from John Young Parkway to Landstar Boulevard	John Young Parkway	Landstar Boulevard	3.8	Add Lanes, Mill & Resurface	28,142	120	0	1,339	1,281	96	24	31,002	CF	Construction & Landscaping
7	417-149	SR 417 Widening from Landstar Boulevard to Boggy Creek Road	Landstar Boulevard	Boggy Creek Road	3.7	Add Lanes, Mill & Resurface	25,112	1,800	0	76	664	32	24	27,708	CF	Construction & Landscaping
8	417-151	SR 417 Widening from Boggy Creek Road to Narcoossee Road	Boggy Creek Road	Narcoossee Road	4.5	Add Lanes, Mill & Resurface	22,668	0	0	0	0	0	0	22,668	CF	Construction
9	417-150	SR 417 Widening from Narcoossee Road to SR 528	Narcoossee Road	SR 528	4.7	Add Lanes, Mill & Resurface	40,071	825	0	268	2,635	108	81	43,988	CF	Construction & Landscaping
10	417-178	SR 417 Widening from SR 528 to SR 408 PD&E Study	SR 528	SR 408	6.4	Add Lanes, Mill & Resurface	0	214	0	255	0	0	0	469	SP	Study
11	-	SR 417 Widening from SR 528 to Lee Vista Blvd.	SR 528	Lee Vista Blvd.	1.4	Add Lanes, Mill & Resurface	0	0	0	5	1,457	968	7,390	9,820	SP	Study, Design, & Partial Construction
12	-	SR 417 Widening from Lee Vista Blvd. to Curry Ford Road	Lee Vista Blvd.	Curry Ford Road	2.1	Add Lanes, Mill & Resurface	0	0	0	10	2,844	1,160	19,761	23,775	SP	Study, Design, Part. Const., & Part. Landscaping
Encumbered Total							125,761		0							
Unencumbered Total								5,778		15,071	12,378	82,256	146,834			
SUB-TOTALS (Page 1)							131,539		15,071	12,378	82,256	146,834				

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Central Florida Expressway Authority
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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	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
13	-	SR 417 Widening from Curry Ford Road to SR 408	Curry Ford Road	SR 408	2.9	Add Lanes, Mill & Resurface	0	0	0	1,567	6,228	2,006	42,622	52,423	SP	Study, Design, & Partial Construction
14	-	SR 417 Widening from North of SR 408 to Orange/Seminole County Line	North of SR 408	Orange/Seminole County Line	4.5	Add Lanes, Mill & Resurface	0	0	0	0	0	112	112	224	SP	Study
15	-	SR 429 Widening from Seidel Road to N. of Tilden Road PD&E Study	Seidel Road	N. of Tilden Road	6.8	Add Lanes, Mill & Resurface	0	147	0	275	0	0	0	422	SP	Study
16	-	SR 429 Widening from Seidel Road to N. of Schofield Rd	Seidel Road	N. of Schofield Road	2.6	Add Lanes, Mill & Resurface	0	0	0	0	1,326	2,632	2,245	6,203	SP	Procurement & Design
17	-	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	5	1,712	2,276	923	4,916	SP	Procurement, Design, & Bidding
18	-	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	10	2,836	2,836	579	6,261	SP	Procurement, Design, & Bidding
19	429-154	SR 429 Widening from Tilden Road to Florida's Turnpike	Tilden Road	Florida's Turnpike	3.6	Add Lanes, Mill & Resurface	46,932	0	9,780	256	2,584	104	104	59,760	CF	Construction & Landscaping
20	429-152	SR 429 Widening from Florida's Turnpike to West Road	Florida's Turnpike	West Road	5.4	Add Lanes, Mill & Resurface	64,620	0	37,696	977	1,679	1,612	128	106,712	CF	Construction & Partial Landscaping
21	429-153	SR 429 Widening from West Road to SR 414	West Road	SR 414	4.7	Add Lanes, Mill & Resurface	50,896	0	20,146	2,014	2,154	88	88	75,386	CF	Construction & Landscaping
22	-	Construction Supply Chain Escalation Costs	-	-	-	Construction Cost Escalation	0	50,000	0	0	0	0	0	50,000	SP	Construction
23	528-832	SR 528 / SR 436 Interchange and Widening Landscaping	SR 436	Goldenrod Road	3.4	Landscaping	100	0	33	0	0	0	0	133	CF	Maintenance
24	528-168	SR 528 Widening from Goldenrod Road to Narcoossee Road	Goldenrod Road	Narcoossee Road	1.8	Add Lanes, Mill & Resurface	112	309	0	17,916	26,859	0	0	45,196	CF	Design & Construction
Encumbered Total							162,660		67,655							
Unencumbered Total								50,456		23,020	45,378	11,666	46,801			
SUB-TOTALS (Page 2)							213,116		90,675	45,378	11,666	46,801				

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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	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
25	528-160	SR 528 Widening from Narcoossee Road to SR 417	Narcoossee Road	SR 417	2.0	Add Lanes, Mill & Resurface	1,373	0	0	0	0	0	0	1,373	CF	Construction
26	528-161	SR 528 Widening from SR 417 to Innovation Way	SR 417	Innovation Way	4.9	Add Lanes, Mill & Resurface	2,096	0	0	428	75,960	42,521	108	121,113	CF	Design, Construction, & Partial Landscaping
27	-	SR 528 Widening Study - Innovation Way to SR 520	Innovation Way	SR 520	11.5	PD&E Study	0	0	0	210	210	0	0	420	SP	PD&E Study
28	538-165	SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway	Ronald Reagan Parkway	Cypress Parkway	7.2	Add Lanes, Mill & Resurface	5,390	104	0	937	36	27	0	6,494	CF	Design-Build & Landscaping
29	408-830	SR 408 Landscaping from SR 417 to Alafaya Trail	SR 417	Alafaya Trail	4.1	Landscaping & Water Service	56	0	0	0	0	0	0	56	CF	Maintenance
30	408-831	SR 408 / SR 417 Interchange Landscaping	SR 408/SR 417	Lake Underhill Road	-	Landscaping	80	0	2	0	0	0	0	82	CF	Maintenance
31	417-833	SR 417 Landscaping from Econ Trail to County Line	Econlockhatchee Trail	County Line	2.3	Landscaping	0	716	28	0	14	0	0	758	CF	Installation & Maintenance
32	-	Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape	Kelly Park Rd. Interchange	-	-	Landscaping	0	0	0	104	958	40	20	1,122	SP	Design, Installation & Maintenance
33	-	SR 453 Buffer Plantings	SR 429	SR 46	-	Landscaping	0	78	0	780	36	36	0	930	SP	Design, Installation & Maintenance
34	528-915	Owner's Authorized Rep. for the Brightline Const. along SR 528	OIA	SR 520	-	Roadway Construction CEI	110	0	0	0	0	0	0	110	CF	Construction Liaison
35	599-171	Systemwide Median Protection Improvements (429 / 451)	Seidel Road	Tilden Road	-	Guardrail	2,654	0	0	0	0	0	0	2,654	SP	Construction
36	-	Systemwide Emergency Repairs, Safety, and Operational Improvement Projects	-	-	-	Minor Roadway Projects	0	394	0	322	2,584	820	820	4,940	SP	Design & Construction
Encumbered Total							11,759		30							
Unencumbered Total								1,292		2,781	79,798	43,444	948			
SUB-TOTALS (Page 3)							13,051		2,811		79,798	43,444	948			

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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	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
37	528-757	SR 528 Farm Access Road 1 Bridge Removal	Farm Access Road 1	-	-	Bridge Removal	3,354	0	0	0	0	0	0	3,354	CF	Construction
38	-	SR 528 Farm Access Road 2 Bridge Replacement	Farm Access Road 2	-	-	Bridge Replacement	0	0	0	705	344	6,250	6,240	13,539	SP	Design & Construction
39	599-170B	Systemwide Water Body Protection Improvements	-	-	-	Pond Protection / Guardrail	10	512	0	256	0	0	0	778	CF	Bidding & Construction
40	-	Systemwide Guardrail Upgrade	-	-	-	Guardrail Improvements	0	0	0	20	155	155	150	480	SP	Design & Construction
41	-	Systemwide Drainage Improvements	-	-	-	Drainage Improvements	0	772	0	612	155	155	150	1,844	SP	Design & Construction
42	408-167	SR 408 Lighting from I-4 to SR 417	I-4	SR 417	-	Lighting Replacement	4,066	0	0	0	0	0	0	4,066	CF	Construction
43	-	Systemwide Lighting	-	-	-	Lighting Rehabilitation	0	0	0	20	155	155	150	480	CF	Design & Construction
44	-	Multimodal/Intermodal Opportunity Study	-	-	-	Multimodal/Intermodal Study	0	100	0	300	300	300	300	1,300	SP	Multimodal/Intermodal Study
45	599-157	Construction Safety Campaign	-	-	-	Safety Pilot	0	350	0	350	350	350	350	1,750	SP	Communications
46	528-172	SR 528 West Mainline Gantries	Boggy Creek Road	Daetwyler Drive	-	Add Mainline Gantries	5	4,425	0	6,950	0	0	0	11,380	CF	Bidding & Construction
Encumbered Total							7,435		0							
Unencumbered Total								6,159		9,213	1,459	7,365	7,340			
SUB-TOTALS (Page 4)							13,594		9,213	1,459	7,365	7,340				
TOTALS							371,300		117,770	139,013	144,731	201,923				

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Central Florida Expressway Authority
Five-Year Work Plan

System Expansion Projects Summary (1 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
47	599-233	Southport Connector Expressway PD&E Study	-	-	-	New Expressway	210	500	0	0	0	0	0	710	CF	PD&E Study
48	599-247	Northeast Connector Expressway Phase 2 PD&E Study	Florida's Turnpike	Nova Road	-	New Expressway	0	734	0	1,250	521	0	0	2,505	SP	PD&E Study
49	-	Future Corridor Planning Studies (Potential)	-	-	-	New Expressway	0	500	0	2,500	0	1,250	1,250	5,500	SP	Planning Studies
50	414-208	SR 414 Expressway Extension	US 441	Keller Road	3.7	New Expressway	7,475	0	13,225	0	3,205	69,076	138,130	231,111	SP	Design & Partial Construction
51	516-236	SR 516 from US 27 to Cook Road	US 27	Cook Road	1.6	New Expressway	732	3,484	0	95,478	95,773	26,739	116	222,322	CF	Design, Construction, & Partial Landscaping
52	516-237	SR 516 from Cook Road to Lake/Orange County Line	Cook Road	Lake/Orange County Line	1.9	New Expressway	1,120	4,404	0	73,284	73,868	23,290	160	176,126	CF	Design, Construction, & Partial Landscaping
53	516-238	SR 516 from Lake/Orange County Line to SR 429	Lake/Orange County Line	SR 429	0.9	New Expressway	3,405	58,803	0	78,404	78,971	29,649	232	249,464	CF	Construction & Partial Landscaping
54	-	SR 516 Right of Way	US 27	SR 429	4.4	New Expressway	0	102,600	0	45,600	22,820	0	0	171,020	CF	Right-of-Way
55	538-235A	CR 532 Widening from Lake Wilson Road to US 17/92	Lake Wilson Road	US 17/92	2.8	Add Lanes, Mill & Resurface	0	1,459	0	6,149	7,833	1,901	0	17,342	SP	Right-of-Way & Construction
56	538-235	SR 538 from CR 532 to South of US 17/92	CR 532	South of US 17/92	0.9	New Expressway	221	3,275	0	41,057	54,896	44,477	1,778	145,704	CF	Design, Const., & Partial Landscaping
57	538-234	SR 538 from South of US 17/92 to Ronald Reagan Parkway	South of US 17/92	Ronald Reagan Parkway	1.7	New Expressway	588	25,481	0	47,723	63,624	47,718	0	185,134	CF	Design & Construction
58	-	SR 538 Right of Way	CR 532	Ronald Reagan Parkway	2.6	New Expressway	0	21,424	0	11,536	0	0	0	32,960	CF	Right-of-Way
Encumbered Total							13,751		13,225							
Unencumbered Total								222,664		402,981	401,511	244,100	141,666			
SUB-TOTALS (Page 1)							236,415		416,206		401,511	244,100	141,666			

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Central Florida Expressway Authority
Five-Year Work Plan

System Expansion 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		Work Description	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
59	-	SR 538 Utility Corridor Pre-Works	CR 532	US 17/92	2.9	Utility Relocations	0	1,734	0	1,724	0	0	0	3,458	CF	Bidding & Construction
60	-	SR 538 Utility Corridor	CR 532	US 17/92	2.9	Utility Relocations	0	0	0	21,049	2,630	0	0	23,679	CF	Construction
61	534-240	SR 534 - Segment 1A - SR 417 SB Ramp Extensions	Landstar Boulevard	Boggy Creek Road	3.1	Operational Improvements	0	670	0	2,640	1,980	11,824	35,869	52,983	SP	Design, Part. Const., & Part. Landscaping
62	534-241	SR 534 - Segment 1 - SR 534/SR417 Interchange	SR 417	Laureate Boulevard	0.6	New Expressway	7,012	0	7,012	0	6,337	104,099	139,213	263,673	CF	Design, Part. Const., & Part. Landscaping
63	534-242	SR 534 - Segment 2 - SR 534 from Laureate Blvd. to E. of Simpson Rd.	Laureate Boulevard	East of Simpson Road	2.4	New Expressway	4,100	0	1,025	2,104	5	52,052	69,725	129,011	CF	Design, Part. Const., & Part. Landscaping
64	534-242A	SR 534 - Segment 2A - Simpson Road Extension	Boggy Creek Road	SR 534	1.4	New Local Road	1,140	0	475	0	960	3,994	15,928	22,497	CF	Design & Partial Const.
65	534-243	SR 534 - Segment 3 - SR 534 E. of Simpson Rd. to Narcoossee Rd.	East of Simpson Road	Narcoossee Road	2.0	New Expressway	4,640	0	2,320	2,437	16,988	67,912	68,319	162,616	CF	Design, Part. Const., & Part. Landscaping
66	-	SR 534 Phase I Right of Way	SR 417	Narcoossee Road	5.0	Right-of-Way	0	605	0	7,216	2,800	1,368	0	11,989	CF	Right-of-Way
67	534-244	SR 534 - Segment 4 - SR 534 from Narcoossee Road to Orange/Osceola Co. Line	Narcoossee Road	Orange/Osceola Co. Line	1.7	New Expressway	0	10	0	4,916	2,458	18,137	49,774	75,295	SP	Design, Part. Const., & Part. Landscaping
68	534-245	SR 534 - Segment 5 - SR 534 from Orange/Osceola Co. Line to Sunbridge Pkwy.	Orange/Osceola Co. Line	Sunbridge Parkway	1.6	New Expressway	0	5	0	3,155	3,150	6,538	42,420	55,268	SP	Design & Partial Construction
69	-	SR 534 Phase II Right of Way	Narcoossee Road	Sunbridge Parkway	3.3	Right-of-Way	0	29,361	0	29,516	1,860	744	341	61,822	SP	Right-of-Way
70	-	SR 534 - Segment 6 - SR 534 from Sunbridge Pkwy. to S. of Cyrils Road	Sunbridge Parkway	South of Cyrils Road	1.9	New Expressway	0	0	0	0	3,988	3,988	3,654	11,630	SP	Design
Encumbered Total							16,892		10,832							
Unencumbered Total								32,385		74,757	43,156	270,656	425,243			
SUB-TOTALS (Page 2)							49,277		85,589		43,156	270,656	425,243			

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Central Florida Expressway Authority
 Five-Year Work Plan

System Expansion Projects Summary (3 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
71	-	SR 534 - Segment 7 - SR 534 from S. of Cyrils Road to S. of Jack Brack Rd.	South of Cyrils Road	South of Jack Brack Road	1.9	New Expressway	0	0	0	0	4,080	4,080	6,502	14,662	SP	Design
72	-	SR 534 - Segment 8 - SR 534 from S. of Jack Brack Rd. to Nova Rd.	South of Jack Brack Road	Nova Road	1.8	New Expressway	0	0	0	0	3,796	3,796	6,502	14,094	SP	Design
73	-	Future Expansion Projects (Potential)	-	-	-	New Expressway	0	0	0	0	4,000	10,000	10,000	24,000	SP	Design
Encumbered Total							0		0							
Unencumbered Total								0		0	11,876	17,876	23,004			
SUB-TOTALS (Page 3)							0		0		11,876	17,876	23,004			
TOTALS							285,692		501,795		456,543	532,632	589,913			

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% per year.
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 U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan
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	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
74	408-312b	SR 408 at I-4 Ultimate	-	-	-	Interchange Reconstruction	110	0	0	0	0	0	0	110	CF	Corridor Consultant & Const. Liaison
75	408-315	SR 408 Tampa Avenue Interchange	West of Tampa Avenue	Orange Blossom Trail	-	Operational Improvements	729	103	10	32,954	55,136	56,721	4,852	150,505	CF	Design, ROW, Const. & Landscaping
76	408-315A	SR 408 Eastbound Widening & OBT Interchange Improvements	Orange Blossom Trail	I-4	-	Operational Improvements	733	2,199	0	12,968	25,916	27,166	0	68,982	CF	Design & Construction
77	528-307	SR 528 - Dallas Boulevard Interchange	East of Econ River Bridge	East of Dallas Blvd.	-	Interchange Reconstruction	0	1,358	0	4,044	892	27,470	56,181	89,945	CF	Design, Const. & Partial Landscaping
78	429-309	SR 429 - Binion Road Interchange	SR 414	South of Lust Road	-	New Interchange	1,800	0	900	0	6,224	24,505	7,882	41,311	CF	Design, Const., & Partial Landscaping
79	-	Interchange Planning Studies (Potential)	-	-	-	Interchange Studies	0	0	0	300	0	300	0	600	SP	Planning Studies
Encumbered Total							3,372		910							
Unencumbered Total								3,660		50,266	88,168	136,162	68,915			
TOTALS							7,032		51,176	88,168	136,162	68,915				

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Central Florida Expressway Authority
Five-Year Work Plan

Facilities 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	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
80	408-430	CFX Headquarters Renovations	-	-	-	Headquarters Improvements	155	0	0	0	0	0	0	155	CF	Construction
81	-	CFX Headquarters - PVs	-	-	-	Parking Lot Modifications	0	0	0	218	13,145	0	0	13,363	SP	Design & Construction
82	-	CFX Headquarters Chiller Replacement	-	-	-	Headquarters Chiller Replacement	0	0	0	0	0	120	888	1,008	CF	Design & Const.
83	-	Miscellaneous CFX Facility/Building Improvements	-	-	-	Miscellaneous Projects	0	468	0	468	468	468	468	2,340	SP	Design & Construction
84	599-416C	CFX East District Facility Renovation	-	-	-	District Facility Renovation	5	4,368	0	971	0	0	0	5,344	CF	Bidding & Construction
85	599-415A	CFX West District Facility	-	-	-	District Facility	0	0	0	210	4,054	2,021	0	6,285	SP	Study, Design & Construction
86	516-409	SR 516 Sustainability	-	-	-	-	0	0	0	0	170	6,152	0	6,322	CF	Design & Construction
87	408-428	CFX HQ Lighting Retro-commissioning	-	-	-	HQ Building Power Improvements	5	661	0	0	0	0	0	666	CF	Bidding & Construction
88	-	Work Zone Safety Application	-	-	-	Work Zone Safety	0	80	0	1,055	0	0	0	1,135	CF	Design & Construction
89	-	CFX Facilities Sustainability Program	-	-	-	HQ Building Power Improvements	0	35	0	137	118	0	0	290	SP	Design & Construction
90	414-473	Coral Hills Toll Plaza - PVs	-	-	-	Building Power Improvements	664	0	0	0	0	0	0	664	CF	Construction
91	-	Beachline and Dean Road Mainline Plazas - PVs	-	-	-	Building Power Improvements	0	0	0	57	1,661	552	0	2,270	SP	Design & Construction
Encumbered Total							829		0							
Unencumbered Total								5,612		3,116	19,616	9,313	1,356			
SUB-TOTALS (Page 1)							6,441		3,116	19,616	9,313	1,356				

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Facilities Projects Summary (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	2024		2025		2026	2027	2028			
							E	U	E	U	U	U	U			
92	-	Dallas Toll Plaza - PVs	-	-	-	Building Power Improvements	0	0	0	0	75	1,931	0	2,006	SP	Design & Construction
93	599-407	Pine Hills, Curry Ford, and Forest Lake Toll Plaza - PVs	-	-	-	Building Power Improvements	10	2,060	0	1,408	0	0	0	3,478	CF	Bidding & Construction
94	-	Boggy Creek Mainline PVs	-	-	-	Building Power Improvements	0	62	0	786	388	0	0	1,236	SP	Design & Construction
95	599-426	Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)	-	-	-	Generator Replacement	5	1,014	0	0	0	0	0	1,019	CF	Bidding & Construction
96	599-426A	Mainline Generator Replacements (SR 408 / 414 / 417 / 429 / 528)	-	-	-	Generator Replacement	2,822	0	0	0	0	0	0	2,822	CF	Construction
97	-	Systemwide Generator Replacements and Upgrades	-	-	-	Generator Replacements	0	8	0	298	301	573	298	1,478	SP	Design & Construction
98	-	Systemwide Air Conditioner Replacements and Upgrades	-	-	-	Air Conditioner Replacements	0	23	0	140	28	144	64	399	SP	Design & Construction
99	599-765	Systemwide Plazas Roof Replacements	-	-	-	Roof Replacements	1,792	0	0	0	0	0	0	1,792	CF	Construction
100	-	Systemwide Roof Replacements	-	-	-	Roof Replacements	0	0	0	40	550	550	550	1,690	SP	Design & Construction
101	599-435	Systemwide Dumb Waiter and Elevator Replacements	-	-	-	Dumb Waiters & Elevators	10	868	0	434	0	0	0	1,312	SP	Bidding & Construction
102	-	Ramp Plaza Enhancements Study	-	-	-	Ramp Plazas Study	0	102	0	0	0	0	0	102	SP	Study
103	-	Systemwide Toll Plaza Projects	-	-	-	Toll Plaza Projects	0	0	0	0	32	172	166	370	SP	Design & Construction
Encumbered Total							4,639		0							
Unencumbered Total								4,137		3,106	1,374	3,370	1,078			
SUB-TOTALS (Page 2)							8,776		3,106	1,374	3,370	1,078				

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Facilities Projects Summary (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	2024		2025		2026	2027	2028			
							E	U	E	U	U	U	U			
104	-	Toll System Improvements	-	-	-	Toll System Improvements	0	4,056	0	2,548	2,548	2,548	2,548	14,248	SP	Design & Construction
105	599-434	Toll Plaza Electrical and Grounding Analysis	-	-	-	Toll System Improvements	0	100	0	0	0	0	0	100	SP	Construction
106	-	Systemwide Uninterrupted Power Supply (UPS) Replacements	-	-	-	UPS Replacements	0	1,520	0	1,100	1,100	1,100	1,100	5,920	SP	Installation
Encumbered Total							0		0							
Unencumbered Total								5,676		3,648	3,648	3,648	3,648			
SUB-TOTALS (Page 3)								5,676		3,648	3,648	3,648	3,648			
TOTALS								20,893		9,870	24,638	16,331	6,082			

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% 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 (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	2024		2025		2026	2027	2028			
							E	U	E	U	U	U	U			
107	-	Fiber Optic Network (FON) Utility Adjustments	-	-	-	Utility Adjustments	0	100	0	50	50	50	50	300	SP	Utility Adjustments
108	599-536	Regional ITS Partnership Projects	-	-	-	Regional ITS Partnership Projects	0	180	0	180	180	180	180	900	CF	Partnership Contributions
109	-	Advanced Expressway Operations Performance Measures	-	-	-	Enhancements to ITS Data Analysis Systems	0	247	0	908	227	0	0	1,382	SP	Implementation
110	599-526D	Wrong-Way Driving Countermeasures	-	-	-	Wrong-Way Driving Countermeasures	567	3,039	0	6,058	0	0	0	9,664	CF	Design & Construction
111	599-568	Wrong-Way Driving Countermeasure Upgrades	-	-	-	Wrong-Way Driving Countermeasure Upgrades	0	306	0	2,324	0	0	0	2,630	CF	Design & Construction
112	599-545B	Three-Line DMS Upgrade Program Phase II	-	-	-	New Full-Color DMS roadway signs	1,021	0	0	0	0	0	0	1,021	SP	Construction
113	599-542	Field Ethernet Switch Replacement	-	-	-	IT Network Switches	0	254	0	0	0	0	0	254	CF	Implementation
114	-	Traffic Monitoring Station Replacement	-	-	-	Traffic Monitoring Station Replacement	0	507	0	522	537	553	0	2,119	SP	Implementation
115	-	Connected Vehicle and Big Data Needs Assessment	-	-	-	Connected Vehicle Needs Study	0	250	0	0	0	0	0	250	SP	Study
116	-	Connected Vehicle and Big Data Pilot Project	-	-	-	Pilot Project	0	0	0	232	404	352	0	988	SP	Design & Installation
117	-	Connected Vehicle Technology Deployment	-	-	-	Deployment of Connected Vehicle Technology	0	0	0	0	0	143	3,612	3,755	SP	Design & Implementation
118	408-566	Video Wall Controller/Server Hardware Upgrades	-	-	-	Video Replacement & Server Upgrades	140	0	0	0	0	0	0	140	SP	Installation
Encumbered Total							1,728		0							
Unencumbered Total								4,883		10,274	1,398	1,278	3,842			
SUB-TOTALS (Page 1)							6,611		10,274	1,398	1,278	3,842				

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% per year.
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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	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
119	-	Data Collection Sensor Replacement	-	-	-	Equipment Data Collection Sensors	0	300	0	300	0	0	300	900	SP	Installation
120	-	Lane Control Operations Software	-	-	-	Operations Software	0	450	0	450	0	0	0	900	SP	Installation
121	599-571	Systemwide Miscellaneous ITS Upgrades	-	-	-	TMS and Cabinet replacement	0	875	0	10,715	3,570	0	0	15,160	CF	Design & Installation
122	-	Lake Underhill Bridge Lighting Replacement	-	-	-	Bridge Lighting Replacement	0	60	0	150	0	0	0	210	SP	Design & Installation
123		ITS Uninterrupted Power Supply (UPS) Replacement	-	-	-	UPS Replacement	0	76	0	78	0	0	0	154	SP	Implementation
124	-	Data Server Software Enhancements	-	-	-	Operations Software	150	0	0	0	0	0	0	150	SP	Installation
125	408-128A	SR 408 Sign Truss Installation	-	-	-	DMS	77	0	0	0	0	0	0	77	CF	Construction
Encumbered Total							227		0							
Unencumbered Total								1,761		11,693	3,570	0	300			
SUB-TOTALS (Page 2)							1,988		11,693	3,570	0	300				
TOTALS							8,599		21,967	4,968	1,278	4,142				

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% per year.
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U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Information Technology Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	2024		2025		2026	2027	2028			
							E	U	E	U	U	U	U			
126	599-555C	IT Infrastructure Upgrade	-	-	-	Hardware & Software	0	880	0	500	500	500	500	2,880	SP	Design & Implementation
127	599-532	CFX Operations Software Update	-	-	-	Hardware & Software	0	5,000	0	2,000	0	0	0	7,000	SP	Design & Implementation
128	599-556C	Software Development	-	-	-	Software	0	2,820	0	1,412	760	760	760	6,512	SP	Design & Implementation
129	599-563	Financial / Accounting Software Replacement	-	-	-	Software	0	750	0	2,416	354	0	0	3,520	CF	Design & Implementation
130	-	Toll System Hardware & Software Enhancement / Refresh	-	-	-	Hardware & Software	0	2,520	0	9,051	920	920	920	14,331	SP	Implementation & Testing
131	-	Payment Processor Implementation	-	-	-	Software	800	0	0	0	0	0	0	800	SP	Implementation & Testing
Encumbered Total							800		0							
Unencumbered Total								11,970		15,379	2,534	2,180	2,180			
TOTAL								12,770		15,379	2,534	2,180	2,180			

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% per year.
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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	2024		2025		2026	2027	2028			
							E	U	E	U	U	U	U			
132	599-646	Systemwide Guide Sign & Lighting Replacement	-	-	-	Signing & Lighting Replacement	6,264	0	1,045	0	0	0	0	7,309	CF	Construction
133	-	SR 429 & SR 453 Guide Sign Replacement	-	-	-	Signing Replacement	0	0	0	0	98	206	3,801	4,105	SP	Design, Bidding, & Const.
134	-	Systemwide Annual Toll Rate Signing Updates	-	-	-	Signing	0	210	0	210	210	210	210	1,050	SP	Design & Construction
135	599-645	FY 22 Systemwide Trailblazer Project	-	-	-	Signing	655	0	0	0	0	0	0	655	CF	Design & Construction
136	-	Systemwide Trailblazer Upgrades	-	-	-	Signing	0	0	0	75	1,085	620	615	2,395	SP	Design & Construction
137	-	Systemwide Signing Replacement Projects	-	-	-	Signing	0	221	0	2,693	226	2,796	1,014	6,950	SP	Design & Construction
138	-	Systemwide Miscellaneous Signing and Pavement Markings	-	-	-	Signing and Pavement Markings	0	774	0	5,861	490	490	490	8,105	SP	Design & Construction
Encumbered Total							6,919		1,045							
Unencumbered Total								1,205		8,839	2,109	4,322	6,130			
TOTAL							8,124		9,884		2,109	4,322	6,130			

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% 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	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
139	-	SR 408 Resurfacing	W of SR 50	Kirkman Road	3.5	Mill & Resurface	0	0	0	0	540	1,090	20,896	22,526	RR	Design & Construction
140	-	SR 408 EB Resurfacing	East of I-4	Lake Underhill	2.1	Mill & Resurface	0	0	0	0	0	0	620	620	RR	Design
141	-	SR 408 Resurfacing	Lake Underhill	Yucatan Drive	1.8	Mill & Resurface	0	0	0	0	1,170	9,996	4,993	16,159	RR	Design & Construction
142	-	SR 408 Resurfacing	SR 417	Rouse Road	2.4	Mill & Resurface	0	0	0	0	0	0	1,128	1,128	RR	Partial Design
143	-	SR 408 Resurfacing	Rouse Road	Alafaya Trail	1.8	Mill & Resurface	0	0	0	0	0	0	819	819	RR	Partial Design
144	417-760	SR 417 Resurfacing	SR 528	North of Berry Dease Road	4.4	Mill & Resurface	580	0	0	0	0	0	0	580	RR	Bidding & Construction
145	-	SR 417 Resurfacing	E-4 Bridge	Orange/Seminole County Line	2.8	Mill & Resurface	0	0	0	0	0	0	485	485	RR	Partial Design
146	429-745	SR 429/414 Resurfacing	SR 414	US 441	3.3	Mill & Resurface	204	10	0	12,772	0	0	0	12,986	RR	Design & Construction
147	-	SR 429 Resurfacing	US 441	Kelly Park Road	4.3	Mill & Resurface	0	0	0	0	1,024	8,748	4,369	14,141	RR	Design & Construction
148	-	SR 429 Resurfacing	Kelly Park Road	North of CR 435	3.4	Mill & Resurface	0	0	0	0	0	901	11,486	12,387	RR	Design & Construction
149	-	SR 453 Resurfacing	SR 429	SR 46	1.3	Mill & Resurface	0	0	0	0	925	8,834	2,943	12,702	RR	Design & Partial Const.
150	-	SR 528 Resurfacing	McCoy / Boggy Creek Rd.	SR 436	1.4	Mill & Resurface	0	0	0	568	4,860	2,425	0	7,853	RR	Design & Construction
Encumbered Total							784		0							
Unencumbered Total								10		13,340	8,519	31,994	47,739			
SUB-TOTALS (Page 1)							794		13,340	8,519	31,994	47,739				

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% 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	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
151	528-769	SR 528 Miscellaneous Resurfacing Project	Narcoossee Road	East of Innovation Way	1.9	Mill & Resurface	0	417	0	5,267	0	0	0	5,684	RR	Design & Construction
152	-	Miscellaneous Resurfacing Projects	-	-	-	Mill & Resurface	0	78	0	918	918	918	880	3,712	RR	Design & Construction
153	-	Miscellaneous Drainage and Stormwater Projects	-	-	-	Drainage and Stormwater	0	55	0	310	310	310	310	1,295	RR	Design & Construction
154	528-778	SR 528 Bridge Improvements	-	-	-	Bridge Repairs	108	702	0	692	0	0	0	1,502	RR	Design & Construction
155	-	Systemwide Bridge Projects	-	-	-	Misc. Structural Projects	0	52	0	429	429	392	243	1,545	RR	Design & Construction
156	599-773	Systemwide FY 23 Coatings of Steel Bridges and Plaza Ped Bridges (408 / 414 / 417 / 429)	-	-	-	Painting & Inspections	250	10	0	9,290	0	0	0	9,550	RR	Design & Construction
157	599-774	Systemwide FY 23 Coatings of Ramp Plaza Butterfly Structures	-	-	-	Painting & Inspections	0	87	0	941	0	0	0	1,028	RR	Design & Construction
158	599-770	SR 417 & SR 408 Concrete Coatings	S. of Lake Underhill Rd.	N. of University Blvd.	5.1	Painting & Inspections	0	306	0	3,072	0	0	0	3,378	RR	Design & Construction
159	414-781	SR 414 Concrete Coatings	SR 429	US 441	6.0	Painting & Inspections	0	0	0	322	5,496	0	0	5,818	RR	Design & Construction
160	-	Systemwide Coatings	-	-	-	Painting & Inspections	0	0	0	0	160	4,635	4,635	9,430	RR	Design & Construction
161	-	Systemwide Fence Projects	-	-	-	Fencing Replacement	0	25	0	275	275	275	275	1,125	RR	Design & Construction
162	-	Systemwide Bridge Joint & Approach Slab Projects	-	-	-	Structural	0	0	0	110	110	110	110	440	RR	Design & Construction
Encumbered Total							358		0							
Unencumbered Total								1,732		21,626	7,698	6,640	6,453			
SUB-TOTALS (Page 2)							2,090		21,626	7,698	6,640	6,453				

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% per year.
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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	2024		2025		2026	2027				2028	
							E	U	E	U	U	U				U	
163	599-779	Systemwide FY 23 RPM Replacements	-	-	-	RPM & Striping	375	0	0	0	0	0	0	375	RR	Construction	
164	-	Systemwide Reflective Pavement Markers & Thermo Striping	-	-	-	RPM & Striping	0	30	0	180	185	140	185	720	RR	Design & Construction	
165	429-715	West Road Signal Replacement	-	-	-	Signalization	10	1,258	0	0	0	0	0	1,268	RR	Bidding & Construction	
166	-	Systemwide Traffic Signal Replacement Projects	-	-	-	Signalization	0	0	0	615	615	615	615	2,460	RR	Design & Construction	
Encumbered Total							385		0								
Unencumbered Total								1,288		795	800	755	800				
SUB-TOTALS (Page 3)							1,673		795	800	755	800					
TOTALS							4,557		35,761	17,017	39,389	54,992					

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% 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

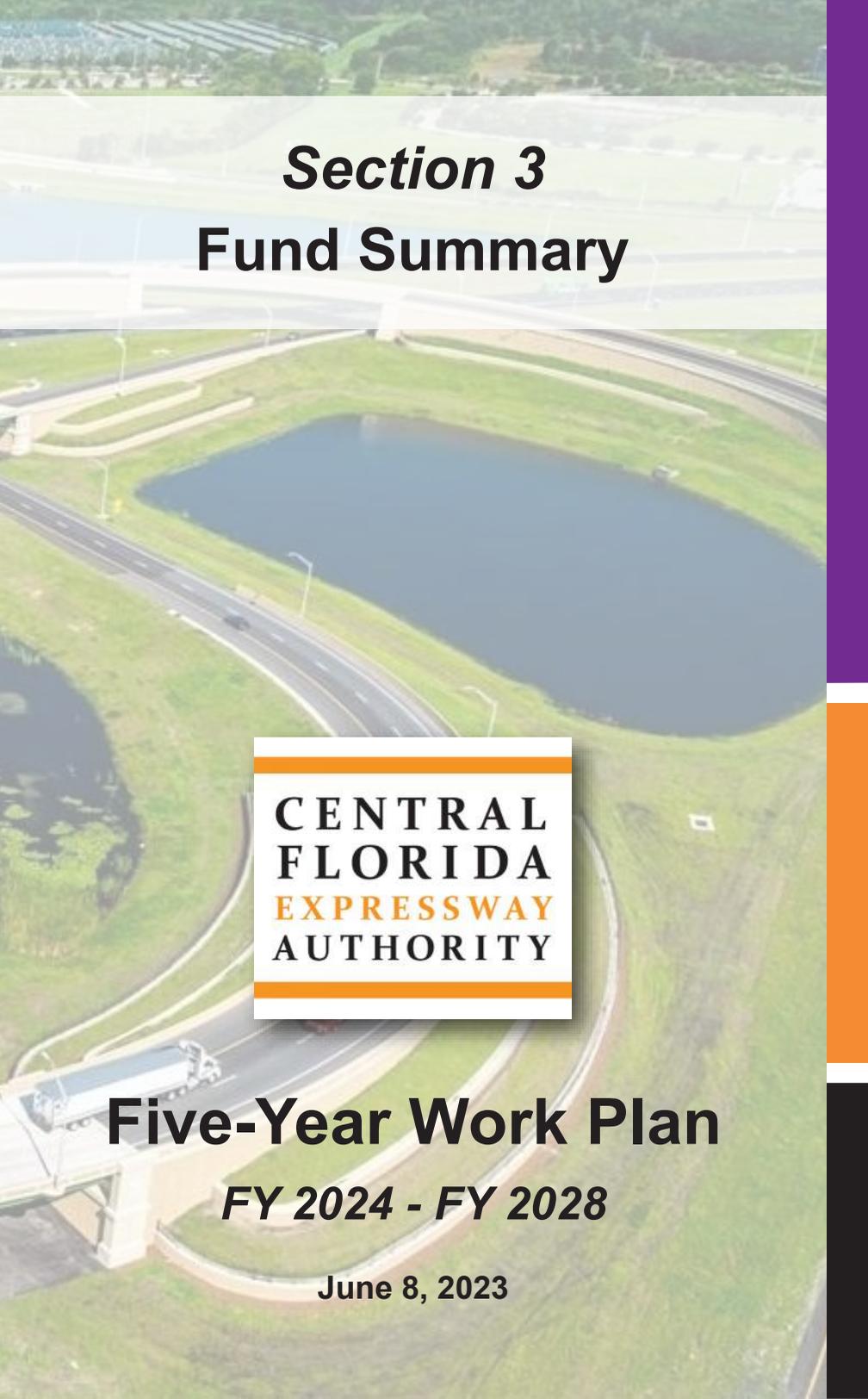
Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *						Total	Fund Source	Project Phases Funded	
			From	To	Length (miles)	Work Description	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
167	-	Systemwide Discretionary Landscape & Hardscape Projects	-	-	-	Landscaping & Hardscaping	0	150	0	1,463	1,418	109	1,478	4,618	SP	Design, Installation & Maintenance
168	-	SR 528 / SR 436 Interchange Hardscape	-	-	-	Hardscaping	0	107	0	1,759	0	0	0	1,866	SP	Design & Construction
Encumbered Total							0		0							
Unencumbered Total								257		3,222	1,418	109	1,478			
TOTAL								257		3,222	1,418	109	1,478			

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% 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	2024		2025		2026	2027				2028
							E	U	E	U	U	U				U
169	-	Goldenrod Road (SR 551) Thermo & RPMs	SR 528	Hoffner Avenue	2.5	Pavement Markings - Thermo & RPMs	0	26	0	208	0	31	337	602	NSP	Design & Construction
170	800-904	Goldenrod Road (SR 551) Resurfacing	SR 528	Lee Vista Blvd.	1.6	Mill & Resurface	135	1,739	0	1,729	0	0	0	3,603	NSP	Design & Construction
171	-	Goldenrod Road (SR 551) Resurfacing	Lee Vista Blvd.	Hoffner Avenue	0.9	Mill & Resurface	0	0	0	0	0	200	2,580	2,780	NSP	Design & Construction
Encumbered Total							135		0							
Unencumbered Total								1,765		1,937	0	231	2,917			
TOTALS							1,900		1,937	0	231	2,917				

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for 2026, 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs



Section 3 Fund Summary



Five-Year Work Plan FY 2024 - FY 2028

June 8, 2023

Central Florida Expressway Authority
Five-Year Work Plan
Fund Summary

Fund	Project Cost (thousand \$) *							Comments	
	Fiscal Year								
	2024		2025		2026	2027	2028		Total
	E	U	E	U	U	U	U		
System Projects Fund (SP)	12,250	109,395	13,225	101,870	93,200	249,334	514,602	1,093,876	
Construction Funds (2019B and 2021D) (CF)	344,522	248,500	80,472	535,496	626,191	588,411	366,161	2,789,753	
Renewal and Replacement Fund (RR)	1,527	3,030	0	35,761	17,017	39,389	54,992	151,716	
Non-System Projects (NSP)	135	1,765	0	1,937	0	231	2,917	6,985	
SUB-TOTALS	358,434	362,690	93,697	675,064	736,408	877,365	938,672		
GRAND TOTALS		721,124		768,761	736,408	877,365	938,672	4,042,330	

* Construction Costs Escalated at 4.0% for FY 2023, 2.8% for FY 2024, 2.9% for 2025, 3.0% for FY 2026, and 3.1% for FY 2027. In general, all other costs escalated at an average of 2.9% per year.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs



Section 4
2045 Master Plan Summary

**CENTRAL
FLORIDA
EXPRESSWAY
AUTHORITY**

Five-Year Work Plan

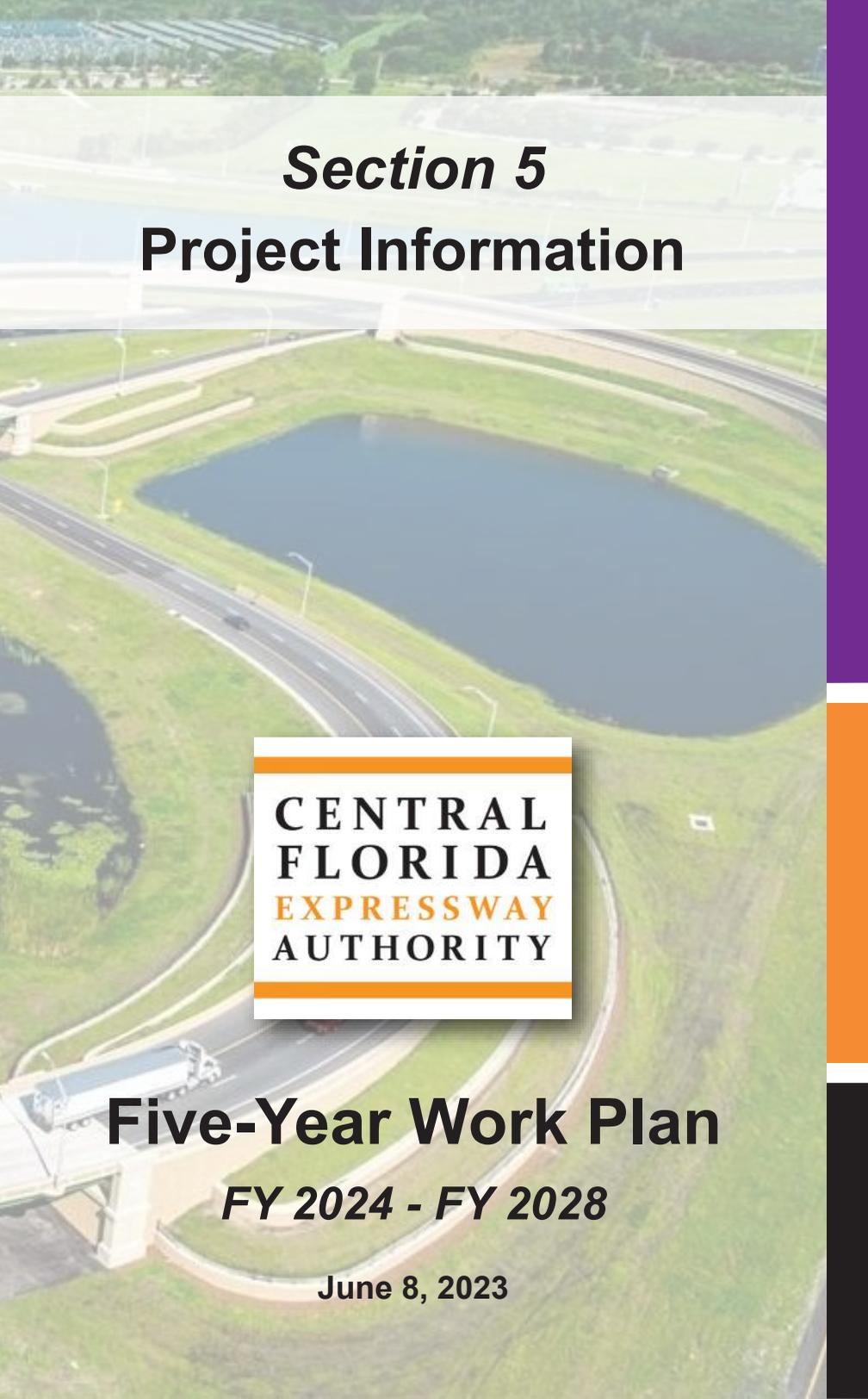
FY 2024 - FY 2028

June 8, 2023

Central Florida Expressway Authority
Five-Year Work Plan
2045 Master Plan Summary

Project Category	Recommended 2045 Projects	Project Phase Included in Five-Year Work Plan		Comments (pertaining to FY 24 - FY 28 Work Plan)
		Project Phases Funded	2023 Inflated Costs (thousand \$) *	
Existing System (Capacity) Improvements				
	SR 408 : SR 50 to Pine Hills Road (Widen to 8 lanes)	Study, Design, and Construction	\$33,938	PD&E Study from SR 50 to Kirkman Road & SR 408 Widening from Kirkman Road to East of Church Street.
	SR 408 : Pine Hills Road to Tampa Avenue (Westbound) (Widen to 4 lanes)	Design and Construction	\$47,647	SR 408 Widening from Kirkman Road to East of Church Street
	SR 408 : SR 436 to Goldenrod Road (Eastbound) (Widen to 6 lanes)	PD&E	\$224	
	SR 408 : SR 417 to Dean Road (Widen to 8 lanes)			
	SR 417 : SR 528 to Curry Ford Road (Widen to 8 lanes)	Study, Design, & Partial Construction	\$34,064	PD&E Study from SR 528 to SR 408 & SR 417 Widening from SR 528 to Curry Ford Road (2 Projects)
	SR 417 : North of SR 408 to Orange/Seminole County Line (Widen to 8 lanes)	PD&E	\$224	
	SR 429 : Seidel Road to Tilden Road (Widen to 6 lanes)	Study, Design, & Bidding	\$17,802	SR 429 Widening from Seidel Road to N. of Tilden Road (3 Projects)
	SR 528 : Boggy Creek Road to Tradeport Drive (Eastbound) (Widen to 4 lanes)			
	SR 528 : Innovation Way to SR 520 (Widen to 6 lanes)	PD&E	\$420	
System Expansion Projects				
	SR 414 Expressway Extension	Design & Partial Construciton	\$231,111	SR 414 Extension from US 441 to Keller Road
	SR 516 from US 27 to SR 429	Design, Construction, Partial Landscaping & Right-of-Way	\$818,932	SR 516 Lake Orange Connector from US 27 to SR 429 (3 projects)
	SR 538 Extension to CR 532	Design, Construction, Partial Landscaping & Right-of-Way	\$390,935	SR 538 Extension from CR 532 to Ronald Reagan Parkway (2 projects)
	SR 534 Phase 1 from SR 417 to Narcoossee Road	Design, Partial Construction, Partial Landscaping & Right-of-Way	\$642,769	Osceola Parkway Extension from SR 417 to Narcoossee (5 projects)
	SR 534 Phase 2 from Narcoossee Road to Cyrils Drive	Design, Right-of-Way, & Partial Construciton	\$192,385	Osceola Parkway Extension from Narcoossee to Cyrils Drive (2 projects). Design to begin Spring 2024.
	SR 534 Phase 3 from Cyrils Drive to Nova Road	Design	\$40,386	Osceola Parkway Extension from Cyrils Drive to Nova Road (3 projects). Design to begin Summer 2025.
	SR 408 Eastern Extension from SR 50 east to SR 520 (East Orange County)			PD&E Complete
	Southport Connector Expressway from Poinciana Parkway to Florida's Turnpike (Osceola County)	PD&E	\$710	PD&E from SR 538 to Canoe Creek Road anticipated to be complete by the end of 2023.
	SR 515 - East Central Florida Corridor Task Force Corridor I (US 192 to SR 408 Eastern Extension)			C,F,&M Study Complete
	SR 524 - East Central Florida Corridor Task Force Corridor D (SR 534 to SR 520/I-95)			C,F,&M Study placed on hold
	SR 534 - East Central Florida Corridor Task Force Corridor F (SR 534 to SR 515)			C,F,&M Study placed on hold
	SR 534 - East Central Florida Corridor Task Force Corridor F to I-95 (SR 515 to I-95)			C,F,&M Study placed on hold
	SR 534 - Hybrid of Task Force Corridor I and US 192 Improvements (SR 515 to I-95)			C,F,&M Study placed on hold
	SR 417 to Orlando Sanford International Airport Connector			C,F,&M Study anticipated to be complete Summer 2023.
	SR 515 - East Central Florida Corridor Task Force Corridor I South Extension (US 192 to Florida's Turnpike)	PD&E	\$1,253	PD&E from Florida's Turnpike to Nova Road anticipated to be complete Fall 2025.
	Northeast Connector Expressway from Nova Road to US 192	PD&E	\$1,252	PD&E from Florida's Turnpike to Nova Road anticipated to be complete Fall 2025.
	New Expressway from Florida's Turnpike to I-95			
	New Expressway from I-95 to US 1			
	New Expressway from US 1 to SR A1A			
	SR 50 Managed Lanes from US 27 to Florida's Turnpike			
	Future Expansion Projects (Potential)	Design	\$24,000	Estimated total project cost assumes two new limited access facilities.
Interchange Projects				
	New Interchange SR 408 at Woodbury Road			
	New Interchange SR 414 at Clarcona Road			
	New Interchange SR 429 at Malcom Road			
Renewal and Replacement Projects				
	Systemwide : SR 408, SR 414, SR 417, SR 429, SR 451, SR 528	Design & Construction	\$151,716	Inflated project costs represent entire R&R program (as shown in the FY 2024 - FY 2028 Work Plan)
No Facilities, Transportation Technology, Information Technology, Signing and Pavement Markings, Landscape or Non-System Projects were Identified in the Master Plan.				
TOTALS			\$2,629,768	

* Construction Costs Escalated at 2.7% for FY 2024, 2.8% for FY 2025, 2.9% for FY 2026, and 3.0% for FY 2027, and 3.1% for FY 2028. In general, all other costs escalated at an average of 3.0% per year.



Section 5
Project Information



Five-Year Work Plan
FY 2024 - FY 2028

June 8, 2023

Central Florida Expressway Authority - Five-Year Work Plan (FY 2024-2028)

Project Information

Abbreviations

ACM	-	Automatic Coin Machine
AVI	-	Automatic Vehicle Identification
CCTV	-	Closed Circuit Television
CEI	-	Construction, Engineering & Inspection
CF	-	Construction Fund
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
ERP	-	Environmental Resource Permit
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
PEIR	-	Project Environmental Impact Report
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

404 Permit - From Section 404 of the federal Clean Water Act and administered by the State of Florida's Department of Environmental Protection, this process regulates the discharge of dredge or fill materials into waters of the State including wetlands.

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 (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 : Procurement Priority: 1
 Date Originated : 2/15/21
 Last Revision : 5/18/23
 Fund Source : SP
 Length (miles) : 3.2
 From: Kirkman Road To: East of Church Street

Project Name / Number : SR 408 Widening from Kirkman Road to East of Church Street # 408-174
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Design, Const., & Partial Landscaping

Activity	2023				2024				2025				2026				2027				2028			
Procurement																								
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	22,520				5	5	625	1,875	1,875	1,875	1,875	1,875	1,250																												
Mitigation	100													100																											
Construction	93,750																	15,625	15,625	15,625	15,625	15,625	15,625																		
Landscaping	250																							125	125																
TOTAL	116,620																																								
		FY 2024				635				FY 2025				7,500				FY 2026				3,225				FY 2027				35,010				FY 2028				70,250			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	24,134				5	5	643	1,929	1,929	1,929	1,929	1,929	1,286																												
Mitigation	109													109																											
Construction	104,478																	17,413	17,413	17,413	17,413	17,413	17,413																		
Landscaping	286																							143	143																
TOTAL	129,007																																								
		FY 2024				653				FY 2025				7,716				FY 2026				3,324				FY 2027				39,016				FY 2028				78,298			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes procurement, design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, installation, and 8 quarter maintenance.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$0.1 M
Estimated total construction cost (2023 \$): \$125 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Procurement Priority: 1
 Date Originated : 2/15/21
 Last Revision : 5/18/23
 Fund Source : SP
 Length (miles) : 3.5
 From: I-4 To: Goldenrod Road

Project Name / Number : SR 408 WB Widening from I-4 to Bumby & SR 436 to Goldenrod # 408-175
 Route Number : SR 408
 Project Category : Existing System Improvements
 Work Description : Add Lane, Mill & Resurface
 Phases Funded : Design, Const., & Partial Landscaping

Activity	2023				2024				2025				2026				2027				2028			
Procurement																								
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	13,880			5	5	990	990	990	990	990	990			5	5	990	990	990	990	990	990	990	990		
Mitigation	100												100												
Construction	66,000															8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250		
Toll Equipment	275																								275
Landscaping	142																								
TOTAL	80,397																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		1,990				3,960				110				36,960				37,377							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	14,788			5	5	1,012	1,012	1,012	1,012	1,012	1,012			5	5	1,087	1,087	1,087	1,087	1,087	1,087	1,087	1,087		
Mitigation	107												107												
Construction	72,496															9,062	9,062	9,062	9,062	9,062	9,062	9,062	9,062		
Toll Equipment	275																								275
Landscaping	161																								
TOTAL	87,827																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		2,034				4,048				117				40,596				41,032							
		Encumbered =				-				-															

Remarks: EAL includes procurement, design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Estimate assumes westbound widening only within the project limits (I-4 to Bumby Avenue and SR 436 to Goldenrod Road).
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$0.1 M
Estimated total construction cost (2023 \$): \$66 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 3/14/17
 Last Revision : 2/23/23
 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 : Construction

Activity	2023			2024			2025			2026			2027			2028		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028		
EAL	2,428		857	857	714														
Construction	20,240		7,144	7,144	5,952														
TOTAL	22,668																		
						FY 2024	22,668	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-				
						Encumbered =	22,668	Encumbered =	-										

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028		
EAL	2,428		857	857	714														
Construction	20,240		7,144	7,144	5,952														
TOTAL	22,668																		
						FY 2024	22,668	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-				
						Encumbered =	22,668	Encumbered =	-										

Remarks: EAL includes construction engineering & inspection, administration, and post-design services.
Landscaping included in projects 417-150 & 534-241.
Estimated construction cost remaining (2023 \$): \$20 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 2/14/17
 Last Revision : 2/23/23
 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 : Construction & Landscaping

Activity	2023				2024				2025				2026				2027				2028			
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	4,292			1,073	1,073	1,073	1,073																																		
Construction	35,779			8,945	8,945	8,945	8,944																																		
Toll Equipment	825					825																																			
Landscaping	2,884									124	124	10	1,213	1,213	25	25	25	25	25	25	25	25	25	25																	
TOTAL	43,780																																								
		FY 2024				40,896				FY 2025				258				FY 2026				2,451				FY 2027				100				FY 2028				75			
		Encumbered =				40,071				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	4,292			1,073	1,073	1,073	1,073																																		
Construction	35,779			8,945	8,945	8,945	8,944																																		
Toll Equipment	825					825																																			
Landscaping	3,092									129	129	10	1,304	1,304	27	27	27	27	27	27	27	27	27	27																	
TOTAL	43,988																																								
		FY 2024				40,896				FY 2025				268				FY 2026				2,635				FY 2027				108				FY 2028				81			
		Encumbered =				40,071				Encumbered =				-																											

Remarks: EAL includes construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, installation, and 8 quarter maintenance. Landscaping limits are from 1.5 miles south of Narcoossee Road to SR 528.

Estimated construction cost remaining (2023 \$): \$35.8 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 1/3/23
 Last Revision : 2/16/23
 Fund Source : SP
 Length (miles) : -
 From: - To: -

Project Name / Number : Construction Supply Chain Escalation Costs # -
 Route Number : Systemwide
 Project Category : Existing System Improvements
 Work Description : Construction Cost Escalation
 Phases Funded : Construction

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Construction	50,000			12,500	12,500	12,500	12,500																																		
TOTAL	50,000																																								
		FY 2024				50,000				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Construction	50,000			12,500	12,500	12,500	12,500																																		
TOTAL	50,000																																								
		FY 2024				50,000				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: Escalation to material, equipment, delivery, and fuel costs due to the impacts to supply chains and materials procurement.

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Maintenance Priority: 1
 Date Originated : 6/27/13
 Last Revision : 2/16/23
 Fund Source : CF
 Length (miles) : 3.4
 From: SR 436 To: Goldenrod Road

Project Name / Number : SR 528 / SR 436 Interchange and Widening Landscaping # 528-832
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Landscaping
 Phases Funded : Maintenance

Activity	2023				2024				2025				2026				2027				2028			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Maintenance	133			25	25	25	25	25	8																																
TOTAL	133																																								
		FY 2024				100				FY 2025				33				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				100				Encumbered =				33																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Maintenance	133			25	25	25	25	25	8																																
TOTAL	133																																								
		FY 2024				100				FY 2025				33				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				100				Encumbered =				33																											

Remarks: Remainder of maintenance - hardscape improvements included in SR 528b/ SR 436 Interchange Hardscape project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 12/16/19
 Last Revision : 2/24/23
 Fund Source : CF
 Length (miles) : 1.8
 From: Goldenrod Road To: Narcoossee Road

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

Activity	2023		2024		2025		2026		2027		2028	
Design												
Mitigation												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2023		2024		2025		2026		2027		2028	
EAL	4,682		112		5	5	912	912	912	912	912		
Mitigation	300			300									
Construction	38,000						7,600	7,600	7,600	7,600	7,600		
TOTAL	42,982												
		FY 2024		412		FY 2025		17,034		FY 2026		25,536	
		Encumbered =		112		Encumbered =		-		FY 2027		-	
										FY 2027		-	
										FY 2028		-	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023		2024		2025		2026		2027		2028	
EAL	4,917		112		5	5	959	959	959	959	959		
Mitigation	309			309									
Construction	39,970						7,994	7,994	7,994	7,994	7,994		
TOTAL	45,196												
		FY 2024		421		FY 2025		17,916		FY 2026		26,859	
		Encumbered =		112		Encumbered =		-		FY 2027		-	
										FY 2027		-	
										FY 2028		-	

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Landscaping included in project 528-161.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$0.3 M
Estimated total construction cost (2023 \$): \$38 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 3/14/17
 Last Revision : 2/24/23
 Fund Source : CF
 Length (miles) : 2.0
 From: Narcoossee Road To: SR 417

Project Name / Number : SR 528 Widening from Narcoossee Road to SR 417 # 528-160
 Route Number : SR 528
 Project Category : Existing System Improvements
 Work Description : Add Lanes, Mill & Resurface
 Phases Funded : Construction

Activity	2023			2024			2025			2026			2027			2028		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028						
EAL	147			147																			
Construction	1,226			1,226																			
TOTAL	1,373																						
				FY 2024			1,373	FY 2025			-	FY 2026			-	FY 2027			-	FY 2028			-
				Encumbered =			1,373	Encumbered =			-												

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028						
EAL	147			147																			
Construction	1,226			1,226																			
TOTAL	1,373																						
				FY 2024			1,373	FY 2025			-	FY 2026			-	FY 2027			-	FY 2028			-
				Encumbered =			1,373	Encumbered =			-												

Remarks: EAL includes bidding, construction engineering & inspection, administration, and post-design services.
Landscaping included in project 528-161.
Estimated construction cost remaining (2023 \$): \$1.2 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/16/18
 Last Revision : 2/24/23
 Fund Source : CF
 Length (miles) : 4.9
 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	2023				2024				2025				2026				2027				2028			
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	13,506			524	524	524	524			5	5	1,900	1,900	1,900	1,900	1,900	1,900								
Mitigation	400								400																
Construction	95,000											15,833	15,833	15,833	15,833	15,833	15,833								
Toll Equipment	1,800																								
Landscaping	2,912													120	120	10		1,283	1,283	24	24	24	24		
TOTAL	113,618																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		2,096				410				71,173				39,843				96							
		Encumbered =				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	14,274			524	524	524	524			5	5	2,028	2,028	2,028	2,028	2,028	2,028								
Mitigation	418								418																
Construction	101,382											16,897	16,897	16,897	16,897	16,897	16,897								
Toll Equipment	1,800																								
Landscaping	3,239													130	130	11		1,430	1,430	27	27	27	27		
TOTAL	121,113																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		2,096				428				75,960				42,521				108							
		Encumbered =				-																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, installation, and 8 quarter maintenance. Includes landscaping limits of projects 528-160, 528-161, & 528-168.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$0.4 M
Estimated total construction cost (2023 \$): \$95 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Maintenance Priority: 1
 Date Originated : 2/17/19
 Last Revision : 2/16/23
 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 : Maintenance

Activity	2023				2024				2025				2026				2027				2028			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Maintenance	82			20	20	20	20	2																																	
TOTAL	82																																								
		FY 2024				80				FY 2025				2				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				80				Encumbered =				2																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Maintenance	82			20	20	20	20	2																																	
TOTAL	82																																								
		FY 2024				80				FY 2025				2				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				80				Encumbered =				2																											

Remarks: _____

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : CEI Priority: 1
 Date Originated : 3/14/18
 Last Revision : 1/10/23
 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	2023				2024				2025				2026				2027				2028			
Construction Liaison																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Const. Liaison	110			110																																					
TOTAL	110																																								
		FY 2024				110				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				110				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Const. Liaison	110			110																																					
TOTAL	110																																								
		FY 2024				110				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				110				Encumbered =				-																											

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction Priority: 1
 Date Originated : 2/23/19
 Last Revision : 2/24/23
 Fund Source : CF
 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 : Construction

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	359			205	154																				
Construction	2,995			1,711	1,284																				
TOTAL	3,354																								

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 2/13/20
 Last Revision : 5/15/23
 Fund Source : SP
 Length (miles) : 3.7
 From: US 441 To: Keller Road

Project Name / Number : SR 414 Expressway Extension # 414-208
 Route Number : SR 414
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design & Partial Construction

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	42,930			575	1,725	2,300	2,875	4,025	4,025	2,875	2,300	1,725	575			830	5	5	3,320	3,320	3,320	3,320	3,320	3,320		
Mitigation	830																									
Construction	166,000																		27,667	27,667	27,666	27,667	27,667	27,666		
TOTAL	209,760																									
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028								
		7,475				13,225				3,130				61,984				123,946								
		Encumbered =				Encumbered =																				
		7,475				13,225																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	45,210			575	1,725	2,300	2,875	4,025	4,025	2,875	2,300	1,725	575			905	5	5	3,700	3,700	3,700	3,700	3,700	3,700		
Mitigation	905																									
Construction	184,996																		30,833	30,833	30,832	30,833	30,833	30,832		
TOTAL	231,111																									
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028								
		7,475				13,225				3,205				69,076				138,130								
		Encumbered =				Encumbered =																				
		7,475				13,225																				

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Construction phase estimated at 36 months.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$0.83 M
Estimated total construction cost (2023 \$): \$332 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 3/22/23
 Fund Source : CF
 Length (miles) : 1.6
 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	2023				2024				2025				2026				2027				2028			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	22,945			366	366	5	5	2,467	2,467	2,467	2,467	2,467	2,467	2,467	2,467	2,467									
Mitigation	3,400					3,400																			
Construction	185,000							20,556	20,555	20,556	20,555	20,556	20,555	20,556	20,555	20,556									
Landscaping	2,970													132	132	10		1,283	1,283	26	26	26	26		
TOTAL	214,315																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		4,142				92,090				92,364				25,615				104							
		Encumbered =				732				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	23,764			366	366	5	5	2,558	2,558	2,558	2,558	2,558	2,558	2,558	2,558	2,558									
Mitigation	3,474					3,474																			
Construction	191,804							21,312	21,311	21,312	21,311	21,312	21,311	21,312	21,311	21,312									
Landscaping	3,280													142	142	11		1,420	1,420	29	29	29	29		
TOTAL	222,322																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		4,216				95,478				95,773				26,739				116							
		Encumbered =				732				Encumbered =				-											

Remarks: EAL includes design, permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.
 EV In-Road charging pilot project included. Construction duration estimated at 27 months. Landscaping includes design and bidding, installation and 8 quarter maintenance.
 Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$3.4 M
 Estimated total construction cost (2023 \$): \$185 M (Includes \$17 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 : 3/22/23
 Fund Source : CF
 Length (miles) : 1.9
 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	2023			2024			2025			2026			2027			2028		
Design																		
Mitigation																		
Bidding																		
Construction																		
Toll Equipment																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028		
EAL	18,167		560	560	5	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893						
Mitigation	4,300			4,300															
Construction	142,000				15,778	15,778	15,778	15,778	15,778	15,778	15,777	15,777							
Toll Equipment	1,100											1,100							
Landscaping	4,186							178	178	178	10		1,731	1,731	36	36	36	36	36
TOTAL	169,753																		
		FY 2024			FY 2025			FY 2026			FY 2027			FY 2028					
		5,430			70,684			71,227			22,268			144					
		Encumbered =			Encumbered =														
		1,120			-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028		
EAL	18,797		560	560	5	1,963	1,963	1,963	1,963	1,963	1,963	1,963	1,963						
Mitigation	4,394			4,394															
Construction	147,220				16,358	16,358	16,358	16,358	16,358	16,358	16,357	16,357							
Toll Equipment	1,100											1,100							
Landscaping	4,615							190	191	193	11		1,915	1,915	40	40	40	40	40
TOTAL	176,126																		
		FY 2024			FY 2025			FY 2026			FY 2027			FY 2028					
		5,524			73,284			73,868			23,290			160					
		Encumbered =			Encumbered =														
		1,120			-														

Remarks: EAL includes design, permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.
Construction duration estimated at 27 months. Landscaping includes design and bidding, installation and 8 quarter maintenance.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$4.3 M
Estimated total construction cost (2023 \$): \$142 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 3/22/23
 Fund Source : CF
 Length (miles) : 0.9
 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 : Construction & Partial Landscaping

Activity	2023			2024			2025			2026			2027			2028		
Mitigation																		
Bidding																		
Construction																		
Toll Equipment																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028														
EAL	24,845			5	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070																	
Mitigation	3,400			3,400																											
Construction	207,000				17,250	17,250	17,250	17,250	17,250	17,250	17,250	17,250	17,250	17,250																	
Toll Equipment	4,400													4,400																	
Landscaping	5,840													259	259	10	2,526	2,526	52	52	52	52	52								
TOTAL	245,485																														
		FY 2024			61,365			FY 2025			77,280			FY 2026			77,808			FY 2027			28,824			FY 2028			208		
		Encumbered =			3,405			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028														
EAL	25,205			5	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100																	
Mitigation	3,400			3,400																											
Construction	210,012				17,501	17,501	17,501	17,501	17,501	17,501	17,501	17,501	17,501	17,501																	
Toll Equipment	4,400													4,400																	
Landscaping	6,447													278	278	11	2,795	2,795	58	58	58	58	58								
TOTAL	249,464																														
		FY 2024			62,208			FY 2025			78,404			FY 2026			78,971			FY 2027			29,649			FY 2028			232		
		Encumbered =			3,405			Encumbered =			-																				

Remarks: EAL includes permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.
Construction duration estimated at 36 months. Landscaping includes design and bidding, installation and 8 quarter maintenance.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$3.4 M
Estimated total construction cost (2023 \$): \$207 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Right-of-Way Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/16/23
 Fund Source : CF
 Length (miles) : 4.4
 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	2023				2024				2025				2026				2027				2028			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
ROW	171,020			25,650	25,650	25,650	25,650	11,400	11,400	11,400	11,400	11,400	11,420																												
TOTAL	171,020																																								
		FY 2024				102,600				FY 2025				45,600				FY 2026				22,820				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
ROW	171,020			25,650	25,650	25,650	25,650	11,400	11,400	11,400	11,400	11,400	11,420																												
TOTAL	171,020																																								
		FY 2024				102,600				FY 2025				45,600				FY 2026				22,820				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: ROW includes projects 516-236, 516-237, and 516-238.
Estimated ROW cost (2023 \$): \$171 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Right-of-Way Priority: 1
 Date Originated : 1/6/20
 Last Revision : 4/5/23
 Fund Source : SP
 Length (miles) : 2.8
 From: Lake Wilson Road To: US 17/92

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

Activity	2023			2024			2025			2026			2027			2028		
ROW																		
Mitigation																		
Bidding																		
Construction																		
Contribution																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028		
EAL	4,690				5	5	585	585	585	585	585	585	585						
Mitigation	1,300			1,300															
ROW	5,000	750	750	750	750	330	330	330	330	330	350								
Construction	39,000						4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875				
Contribution	(33,326)	(500)	(500)	(1,367)	(503)	(223)	(3,860)	(3,860)	(3,860)	(3,860)	(3,873)	(3,640)	(3,640)	(3,640)					
TOTAL	16,664																		
		FY 2024			FY 2025			FY 2026			FY 2027			FY 2028					
		1,435			5,902			7,507			1,820			-					
		Encumbered =			Encumbered =			-			-			-					

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028		
EAL	4,898				5	5	611	611	611	611	611	611	611						
Mitigation	1,328			1,328															
ROW	5,074	761	761	761	761	335	335	335	335	335	355								
Construction	40,728						5,091	5,091	5,091	5,091	5,091	5,091	5,091	5,091	5,091				
Contribution	(34,686)	(507)	(507)	(1,393)	(511)	(227)	(4,025)	(4,025)	(4,025)	(4,025)	(4,038)	(3,801)	(3,801)	(3,801)					
TOTAL	17,342																		
		FY 2024			FY 2025			FY 2026			FY 2027			FY 2028					
		1,459			6,149			7,833			1,901			-					
		Encumbered =			Encumbered =			-			-			-					

Remarks: EAL includes permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.
Contributions are from Osceola County.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$1.3 M
Estimated total construction cost (2023 \$): \$39 M Estimated ROW cost (2023 \$): \$5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/6/20
 Last Revision : 4/5/23
 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, Const., & Partial Landscaping

Activity	2023			2024			2025			2026			2027			2028		
Design																		
Mitigation																		
Bidding																		
Construction																		
Toll Equipment																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028			
EAL	14,271			221		5	5	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404				
Mitigation	3,200				3,200															
Construction	117,000							11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,700				
Toll Equipment	1,650															1,650				
Landscaping	3,318											147	147	10		1,429	1,429	52	52	52
TOTAL	139,439																			
		FY 2024			FY 2025			FY 2026			FY 2027			FY 2028						
		221			3,426			39,317			52,563			42,548			1,585			
		Encumbered =			Encumbered =			-												

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028			
EAL	14,891			221		5	5	1,466	1,466	1,466	1,466	1,466	1,466	1,466	1,466	1,466				
Mitigation	3,270				3,270															
Construction	122,180							12,218	12,218	12,218	12,218	12,218	12,218	12,218	12,218	12,218				
Toll Equipment	1,650															1,650				
Landscaping	3,713											160	160	11		1,604	1,604	58	58	58
TOTAL	145,704																			
		FY 2024			FY 2025			FY 2026			FY 2027			FY 2028						
		221			3,496			41,057			54,896			44,477			1,778			
		Encumbered =			Encumbered =			-												

Remarks: EAL includes design, permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.
Landscaping includes design, bidding, installation and 8 quarter maintenance. Design costs have not been inflated.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$3.2 M
Estimated total construction cost (2023 \$): \$117 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Right-of-Way Priority: 1
 Date Originated : 1/6/20
 Last Revision : 2/24/23
 Fund Source : CF
 Length (miles) : 2.6
 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	2023			2024			2025			2026			2027			2028		
ROW																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028														
ROW	32,000			1,600	9,600	9,600	2,800	2,800	2,800	2,800																					
TOTAL	32,000																														
		FY 2024			20,800			FY 2025			11,200			FY 2026			-			FY 2027			-			FY 2028			-		
		Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028														
ROW	32,960			1,648	9,888	9,888	2,884	2,884	2,884	2,884																					
TOTAL	32,960																														
		FY 2024			21,424			FY 2025			11,536			FY 2026			-			FY 2027			-			FY 2028			-		
		Encumbered =			-			Encumbered =			-																				

Remarks: ROW includes projects 538-234 and 538-235.
Estimated ROW cost (2023 \$): \$32 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/20/20
 Last Revision : 2/25/23
 Fund Source : CF
 Length (miles) : 2.4
 From: Laureate Boulevard To: East of Simpson Road

Project Name / Number : SR 534 - Segment 2 - SR 534 from Laureate Blvd. to E. of Simpson Rd. # 534-242
 Route Number : SR 534
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Part. Const., & Part. Landscaping

Activity	2023			2024			2025			2026			2027			2028		
Design																		
Mitigation																		
Bidding																		
Construction																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028														
EAL	16,895			1,025	1,025	1,025	1,025	1,025				5	5	1,680	1,680	1,680	1,680	1,680	1,680	1,680											
Mitigation	2,000									2,000																					
Construction	98,000													14,000	14,000	14,000	14,000	14,000	14,000												
Landscaping	290																140	140	10												
TOTAL	117,185																														
		FY 2024			4,100			FY 2025			3,025			FY 2026			5			FY 2027			47,045			FY 2028			63,010		
		Encumbered =			4,100			Encumbered =			1,025																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028														
EAL	18,148			1,025	1,025	1,025	1,025	1,025				5	5	1,859	1,859	1,859	1,859	1,859	1,859	1,859											
Mitigation	2,104									2,104																					
Construction	108,430													15,490	15,490	15,490	15,490	15,490	15,490												
Landscaping	329																159	159	11												
TOTAL	129,011																														
		FY 2024			4,100			FY 2025			3,129			FY 2026			5			FY 2027			52,052			FY 2028			69,725		
		Encumbered =			4,100			Encumbered =			1,025																				

Remarks: EAL includes design, permitting, mitigation, 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.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$2.0 M
Estimated total construction cost (2023 \$): \$112 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/20/20
 Last Revision : 2/25/23
 Fund Source : CF
 Length (miles) : 1.4
 From: Boggy Creek Road To: SR 534

Project Name / Number : SR 534 - Segment 2A - Simpson Road Extension # 534-242A
 Route Number : SR 534
 Project Category : System Expansion Projects
 Work Description : New Local Road
 Phases Funded : Design & Partial Const.

Activity	2023			2024			2025			2026			2027			2028		
Design																		
Mitigation																		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028														
EAL	3,525		285	285	285	285	190						5	5	380	380	380	380	380												
Mitigation	900								900																						
Construction	15,837													3,169	3,167	3,167	3,167	3,167													
TOTAL	20,262																														
		FY 2024			1,140			FY 2025			475			FY 2026			900			FY 2027			3,559			FY 2028			14,188		
		Encumbered =			1,140			Encumbered =			475																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028														
EAL	3,760		285	285	285	285	190						5	5	427	427	427	427	427												
Mitigation	960								960																						
Construction	17,777													3,557	3,555	3,555	3,555	3,555													
TOTAL	22,497																														
		FY 2024			1,140			FY 2025			475			FY 2026			960			FY 2027			3,994			FY 2028			15,928		
		Encumbered =			1,140			Encumbered =			475																				

Remarks: EAL includes design, permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.
Construction duration estimated at 18 months.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$0.9 M
 Estimated total construction cost (2023 \$): \$19 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/20/20
 Last Revision : 2/25/23
 Fund Source : CF
 Length (miles) : 2.0
 From: East of Simpson Road To: Narcoossee Road

Project Name / Number : SR 534 - Segment 3 - SR 534 E. of Simpson Rd. to Narcoossee Rd. # 534-243
 Route Number : SR 534
 Project Category : System Expansion Projects
 Work Description : New Expressway
 Phases Funded : Design, Part. Const., & Part. Landscaping

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Mitigation																								
Bidding																								
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	21,982			1,160	1,160	1,160	1,160	1,160	1,160				5	5	1,668	1,668	1,668	1,668	1,668	1,668	1,668	1,668	1,668	1,668	
Mitigation	2,300											2,300													
Construction	125,100															13,900	13,900	13,900	13,900	13,900	13,900	13,900	13,900		
Landscaping	358																					174	174		
TOTAL	149,740																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		4,640				4,620				15,578				62,272				62,630							
		Encumbered =				Encumbered =																			
		4,640				2,320																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	23,341			1,160	1,160	1,160	1,160	1,160	1,160				5	5	1,819	1,819	1,819	1,819	1,819	1,819	1,819	1,819	1,819	1,819	
Mitigation	2,437											2,437													
Construction	136,431															15,159	15,159	15,159	15,159	15,159	15,159	15,159	15,159		
Landscaping	407																					198	198		
TOTAL	162,616																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		4,640				4,757				16,988				67,912				68,319							
		Encumbered =				Encumbered =																			
		4,640				2,320																			

Remarks: EAL includes design, permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.
Construction duration estimated at 30 months. Landscaping includes design, bidding, installation and 8 quarter maintenance.
Mitigation estimated at 12 months to attain ERP and 404 permits. Estimated mitigation cost (2023 \$): \$2.3 M
Estimated total construction cost (2023 \$): \$139 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 2/25/19
 Last Revision : 4/29/23
 Fund Source : CF
 Length (miles) : -
 From: West of Tampa Avenue To: Orange Blossom Trail

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

Activity	2023			2024			2025			2026			2027			2028		
Design																		
Mitigation																		
ROW																		
Bidding																		
Construction																		
Toll Equipment																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028		
EAL	14,779				729	5	5	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404				
Mitigation	100				100														
ROW	5,000					5,000													
Construction	117,000							11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,700				
Toll Equipment	1,100															1,100			
Landscaping	4,732												216	216	10	2,102	2,102	43	43
TOTAL	142,711																		
		FY 2024			FY 2025			FY 2026			FY 2027			FY 2028					
		829			31,218			52,416			53,958			4,290					
		Encumbered =			Encumbered =			Encumbered =			Encumbered =			Encumbered =					
		729			10														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028		
EAL	15,509				729	5	5	1,477	1,477	1,477	1,477	1,477	1,477	1,477	1,477				
Mitigation	103				103														
ROW	5,386					5,386													
Construction	123,070							12,307	12,307	12,307	12,307	12,307	12,307	12,307	12,307				
Toll Equipment	1,100															1,100			
Landscaping	5,337												237	237	11	2,377	2,377	49	49
TOTAL	150,505																		
		FY 2024			FY 2025			FY 2026			FY 2027			FY 2028					
		832			32,964			55,136			56,721			4,852					
		Encumbered =			Encumbered =			Encumbered =			Encumbered =			Encumbered =					
		729			10														

Remarks: EAL includes design, permitting, bidding, right-of-way mapping, construction engineering & inspection, administration, and post-design services.
Partnership with the City of Orlando. Construction duration estimated at 18 months. Landscaping includes design, bidding, installation, and 8 quarter maintenance. Includes landscaping limits of project 408-315A.
Estimated Potential ROW cost (2023 \$): \$5 M Estimated mitigation cost (2023 \$): \$0.1 M
Estimated total construction cost (2023 \$): \$117 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 2/25/19
 Last Revision : 4/29/23
 Fund Source : CF
 Length (miles) : -
 From: Orange Blossom Trail To: I-4

Project Name / Number : SR 408 Eastbound Widening & OBT Interchange Improvements # 408-315A
 Route Number : SR 408
 Project Category : Interchange Projects
 Work Description : Operational Improvements
 Phases Funded : Design & Construction

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	9,542			733	733	733	733	5	5	660	660	660	660	660	660	660	660	660	660						
Construction	55,000									5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500						
Toll Equipment	1,250																					1,250			
TOTAL	65,792																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		2,932				12,330				24,640				25,890				-							
		Encumbered =				Encumbered =																			
		733				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	9,882			733	733	733	733	5	5	694	694	694	694	694	694	694	694	694	694						
Construction	57,850									5,785	5,785	5,785	5,785	5,785	5,785	5,785	5,785	5,785	5,785						
Toll Equipment	1,250																					1,250			
TOTAL	68,982																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		2,932				12,968				25,916				27,166				-							
		Encumbered =				Encumbered =																			
		733				-																			

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection, administration, and post-design services.
Landscaping included in project 408-315.
Estimated total construction cost (2023 \$): \$55 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Procurement Priority: 1
 Date Originated : 3/1/18
 Last Revision : 5/18/23
 Fund Source : CF
 Length (miles) : -
 From: East of Econ River Bridge To: East of Dallas Blvd.

Project Name / Number : SR 528 - Dallas Boulevard Interchange # 528-307
 Route Number : SR 528
 Project Category : Interchange Projects
 Work Description : Interchange Reconstruction
 Phases Funded : Design, Const. & Partial Landscaping

Activity	2023				2024				2025				2026				2027				2028			
Procurement																								
Design																								
Mitigation																								
Bidding																								
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	13,880			5	5	330	990	990	990	990	990	660			5	5	1,320	1,320	1,320	1,320	1,320	1,320			
Mitigation	200												200												
Construction	66,000																11,000	11,000	11,000	11,000	11,000	11,000			
Toll Equipment	1,100																						1,100		
Landscaping	142																		66	66	10				
TOTAL	81,322																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		1,330				3,960				860				24,650				50,522							
		Encumbered =				-				-				-				-							

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	14,912			5	5	337	1,011	1,011	1,011	1,011	1,011	674			5	5	1,471	1,471	1,471	1,471	1,471	1,471			
Mitigation	218												218												
Construction	73,554																12,259	12,259	12,259	12,259	12,259	12,259			
Toll Equipment	1,100																						1,100		
Landscaping	161																		75	75	11				
TOTAL	89,945																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		1,358				4,044				892				27,470				56,181							
		Encumbered =				-				-				-				-							

Remarks: EAL includes PD&E study & procurement, design, permitting, mitigation, bidding, construction engineering & inspection, administration, and post-design services.
Project includes the reconstruction of SR 528 and Dallas Boulevard. Landscaping includes design, bidding, installation, and 8 quarter maintenance.
Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$0.2 M
Estimated total construction cost (2023 \$): \$66 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/1/18
 Last Revision : 2/20/23
 Fund Source : CF
 Length (miles) : -
 From: SR 414 To: South of Lust Road

Project Name / Number : SR 429 - Binion Road Interchange # 429-309
 Route Number : SR 429
 Project Category : Interchange Projects
 Work Description : New Interchange
 Phases Funded : Design, Const., & Partial Landscaping

Activity	2023			2024			2025			2026			2027			2028		
Design																		
Mitigation																		
Bidding																		
Construction																		
Toll Equipment																		
Landscaping																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028			
EAL	6,310		450	450	450	450	450			5	5	600	600	600	600	600	600			
Mitigation	100								100											
Construction	30,000											5,000	5,000	5,000	5,000	5,000	5,000			
Toll Equipment	1,100															1,100				
Landscaping	662												30	30	10		293	293	6	
TOTAL	38,172																			
		FY 2024			FY 2025			FY 2026			FY 2027			FY 2028						
		1,800			900			5,710			22,470			7,292						
		Encumbered =			Encumbered =															
		1,800			900															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028			
EAL	6,634		450	450	450	450	450			5	5	654	654	654	654	654	654			
Mitigation	107								107											
Construction	32,718											5,453	5,453	5,453	5,453	5,453	5,453			
Toll Equipment	1,100															1,100				
Landscaping	752												33	33	11		334	334	7	
TOTAL	41,311																			
		FY 2024			FY 2025			FY 2026			FY 2027			FY 2028						
		1,800			900			6,224			24,505			7,882						
		Encumbered =			Encumbered =															
		1,800			900															

Remarks: EAL includes design, right-of-way mapping, permitting, mitigation, bidding, construction engineering & inspection, administration, and post-design services.
Includes two ramps to and from the north on SR 429. Includes the resurfacing of SR 429 from 429-153 project limits to Lust Road. Includes improvements to Binion Road and Boy Scout Road. Landscaping included in systemwide discretionary landscaping project. Mitigation scheduled 12 months after permit submittal.
 Estimated mitigation cost (2023 \$): \$0.1 M
 Estimated total construction cost (2023 \$): \$30 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding Priority: 1
 Date Originated : 3/8/17
 Last Revision : 5/18/23
 Fund Source : CF
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide Generator Replacement (SR 417 / 408 / 429 / 528) # 599-426
 Route Number : Systemwide
 Project Category : Facilities Projects
 Work Description : Generator Replacement
 Phases Funded : Bidding & Construction

Activity	2023			2024			2025			2026			2027			2028		
Bidding																		
Construction																		

Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028														
EAL	125			5	30	30	30	30																							
Construction	1,000				250	250	250	250																							
TOTAL	1,125																														
		FY 2024			845			FY 2025			280			FY 2026			-			FY 2027			-			FY 2028			-		
		Encumbered =			5			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023			2024			2025			2026			2027			2028														
EAL	125			5	30	30	30	30																							
Construction	1,016				254	254	254	254																							
TOTAL	1,141																														
		FY 2024			870			FY 2025			284			FY 2026			-			FY 2027			-			FY 2028			-		
		Encumbered =			5			Encumbered =			-																				

Remarks: EAL includes construction engineering & inspection and administration. Construction costs include the replacement of generators at 9 ramp plazas. Construction duration includes 180 days for flex-start.
SR 408: Yucatan EB Ramp and Bumby EB & WB Ramps; SR 429: Independence Parkway NB & SB Ramps, CR 535 NB & SB Ramps, and West Road NB & SB Ramps

Estimated total construction cost (2023 \$): \$1.0 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 1/18/17
 Last Revision : 2/5/23
 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	2023				2024				2025				2026				2027				2028			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	3,000			50	100	100	500	600	600	600	200	200	50																												
Software	500							100	100	100	100	100																													
TOTAL	3,500																																								
		FY 2024				750				FY 2025				2,400				FY 2026				350				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	3,000			50	100	100	500	600	600	600	200	200	50																												
Software	520							104	104	104	104	104																													
TOTAL	3,520																																								
		FY 2024				750				FY 2025				2,416				FY 2026				354				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes staff and consultant costs for specifications, configuration and software package testing.
Software includes estimated cost for commercial off the shelf accounting software and licenses.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 3/5/18
 Last Revision : 2/17/23
 Fund Source : RR
 Length (miles) : 3.3
 From: SR 414 To: US 441

Project Name / Number : SR 429/414 Resurfacing # 429-745
 Route Number : SR 429
 Project Category : Renewal and Replacement Projects
 Work Description : Mill & Resurface
 Phases Funded : Design & Construction

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,534			102	102	5	5	330	330	330	330														
Construction	11,000							2,750	2,750	2,750	2,750														
TOTAL	12,534																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		214				12,320				-				-				-							
		Encumbered =				Encumbered =																			
		204				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,582			102	102	5	5	342	342	342	342														
Construction	11,404							2,851	2,851	2,851	2,851														
TOTAL	12,986																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		214				12,772				-				-				-							
		Encumbered =				Encumbered =																			
		204				-																			

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Southern limits match SR 429 Widening project 429-153 Northern limit.
Includes resurfacing SR 414/SR 429 System Interchange Ramps, matching 414-754, 429-153, and 451-767 project limits.
Includes replacement of single post signs and bridge joints within resurfacing limits.
 Estimated total construction cost (2023 \$): \$11.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 2/10/22
 Last Revision : 2/5/23
 Fund Source : RR
 Length (miles) : -
 From: - To: -

Project Name / Number : SR 528 Bridge Improvements # 528-778
 Route Number : SR 528
 Project Category : Renewal and Replacement Projects
 Work Description : Bridge Repairs
 Phases Funded : Design & Construction

Activity	2023		2024		2025		2026		2027		2028	
Design												
Bidding												
Construction												

Cash Flow (in thousands \$) :

Activity	Total \$	2023		2024		2025		2026		2027		2028	
EAL	262		108	5	5	72	72						
Construction	1,200					600	600						
TOTAL	1,462												
		FY 2024		790		FY 2025		672		FY 2026		-	
		Encumbered =		108		Encumbered =		-		FY 2027		-	
						FY 2028						-	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023		2024		2025		2026		2027		2028	
EAL	266		108	5	5	74	74						
Construction	1,236					618	618						
TOTAL	1,502												
		FY 2024		810		FY 2025		692		FY 2026		-	
		Encumbered =		108		Encumbered =		-		FY 2027		-	
						FY 2028						-	

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
Work includes the repair of cracks, joints & spalls. Also includes replacement of bridge joints.
Projects includes restorations to ICP, Dallas, and Farm Access # 2 Bridges.
Estimated total construction cost (2023 \$): \$1.2 M

Central Florida Expressway Authority
 Five-Year Work Plan
Project Information

Current Status : Design Priority: 1
 Date Originated : 2/23/19
 Last Revision : 2/17/23
 Fund Source : RR
 Length (miles) : -
 From: - To: -

Project Name / Number : Systemwide FY 23 Coatings of Steel Bridges and Plaza Ped Bridges (408 / 414 / 417 / 429) # 599-773
 Route Number : Systemwide
 Project Category : Renewal and Replacement Projects
 Work Description : Painting & Inspections
 Phases Funded : Design & Construction

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,220			125	125	5	5	320	320	320															
Construction	8,000							2,667	2,667	2,666															
TOTAL	9,220																								

