


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

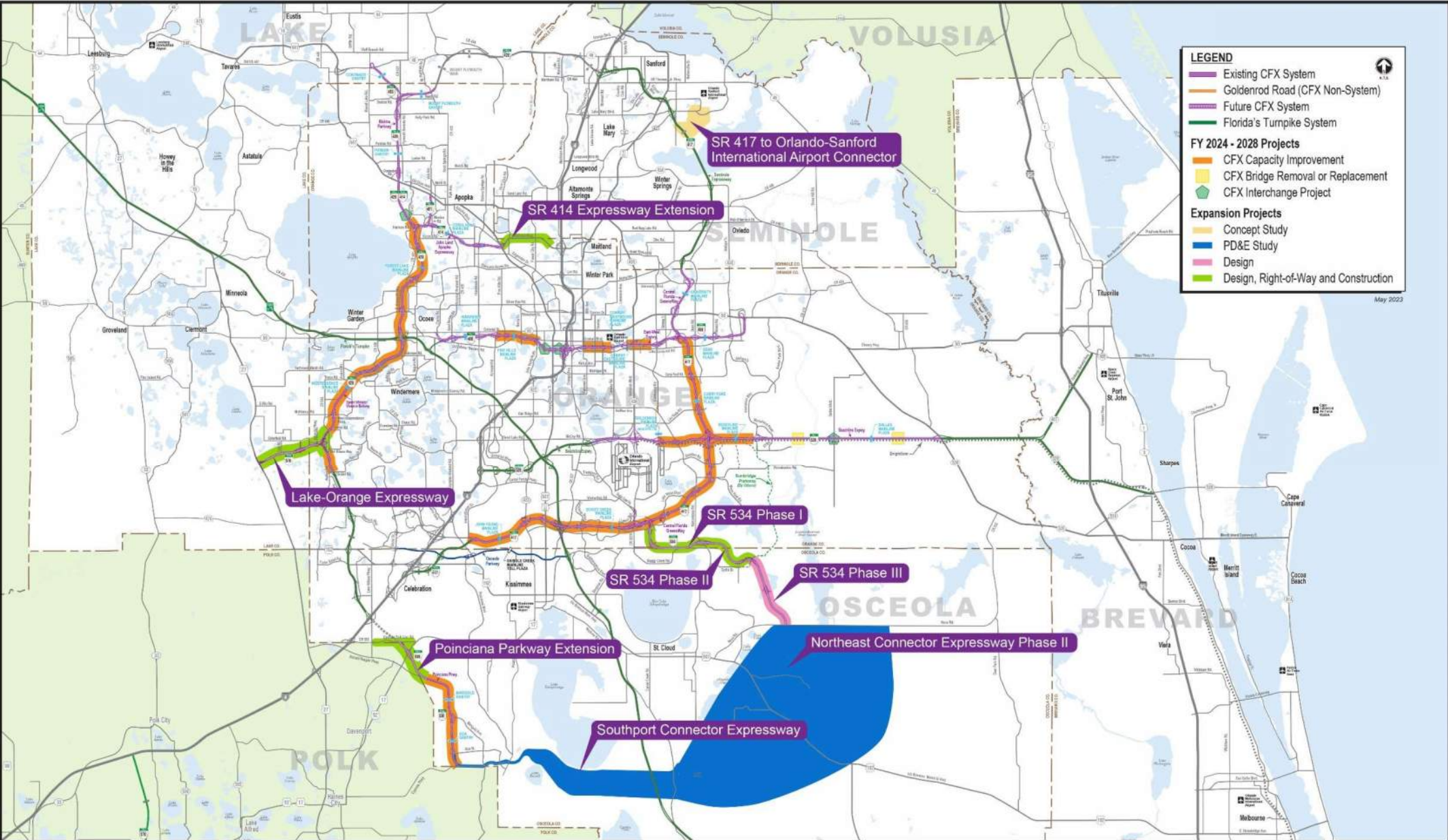
Working towards the goal of a world-class system, the FY 2024-2028 Work Plan is a robust and diverse approach that will allow CFX to continue to invest in the existing system while looking for opportunities to address the mobility needs of Central Florida. With technology continuing to grow at a rapid 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)







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

Major Projects Map

Figure 1

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Section 1 **Introduction**

**CENTRAL
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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.

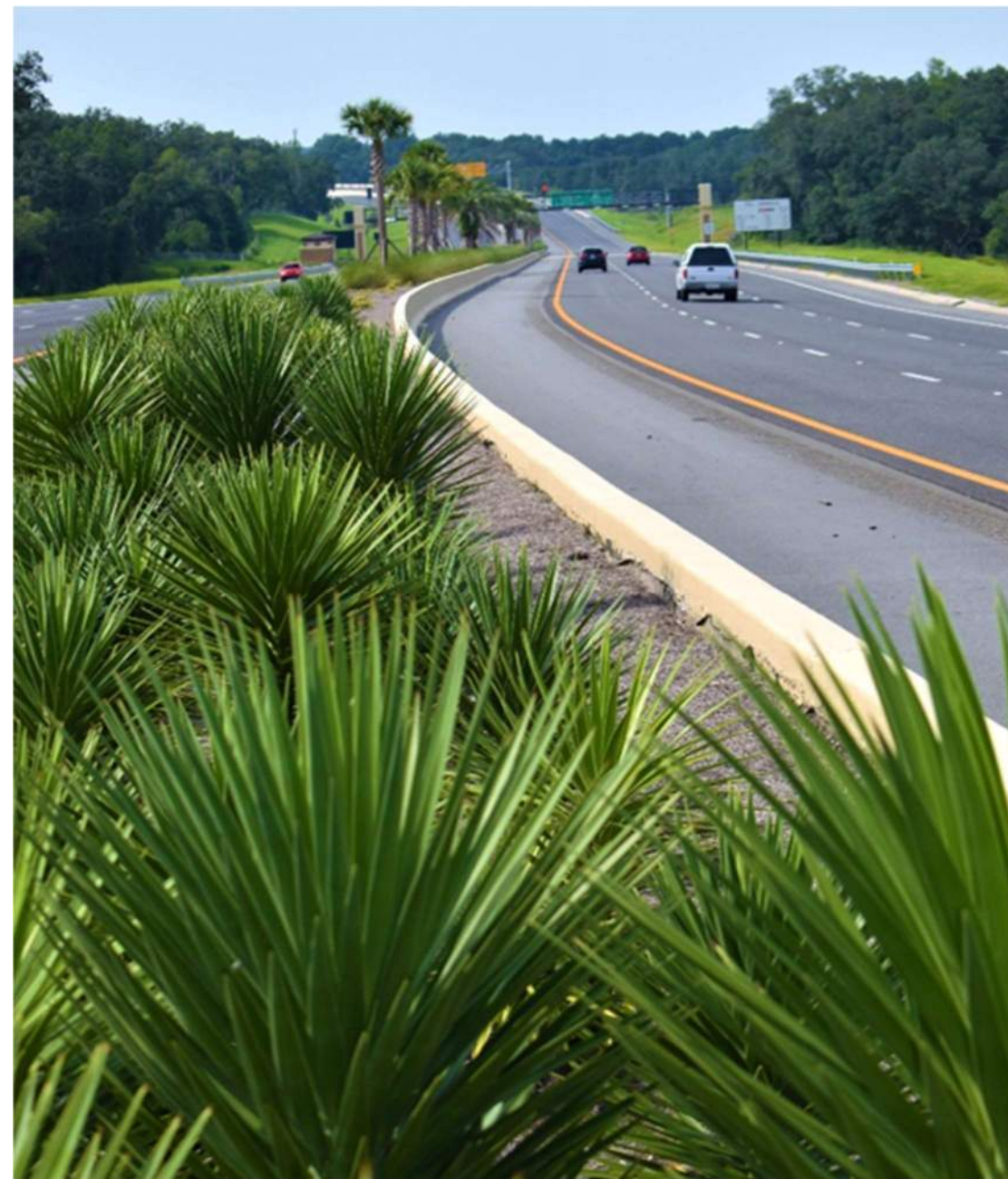


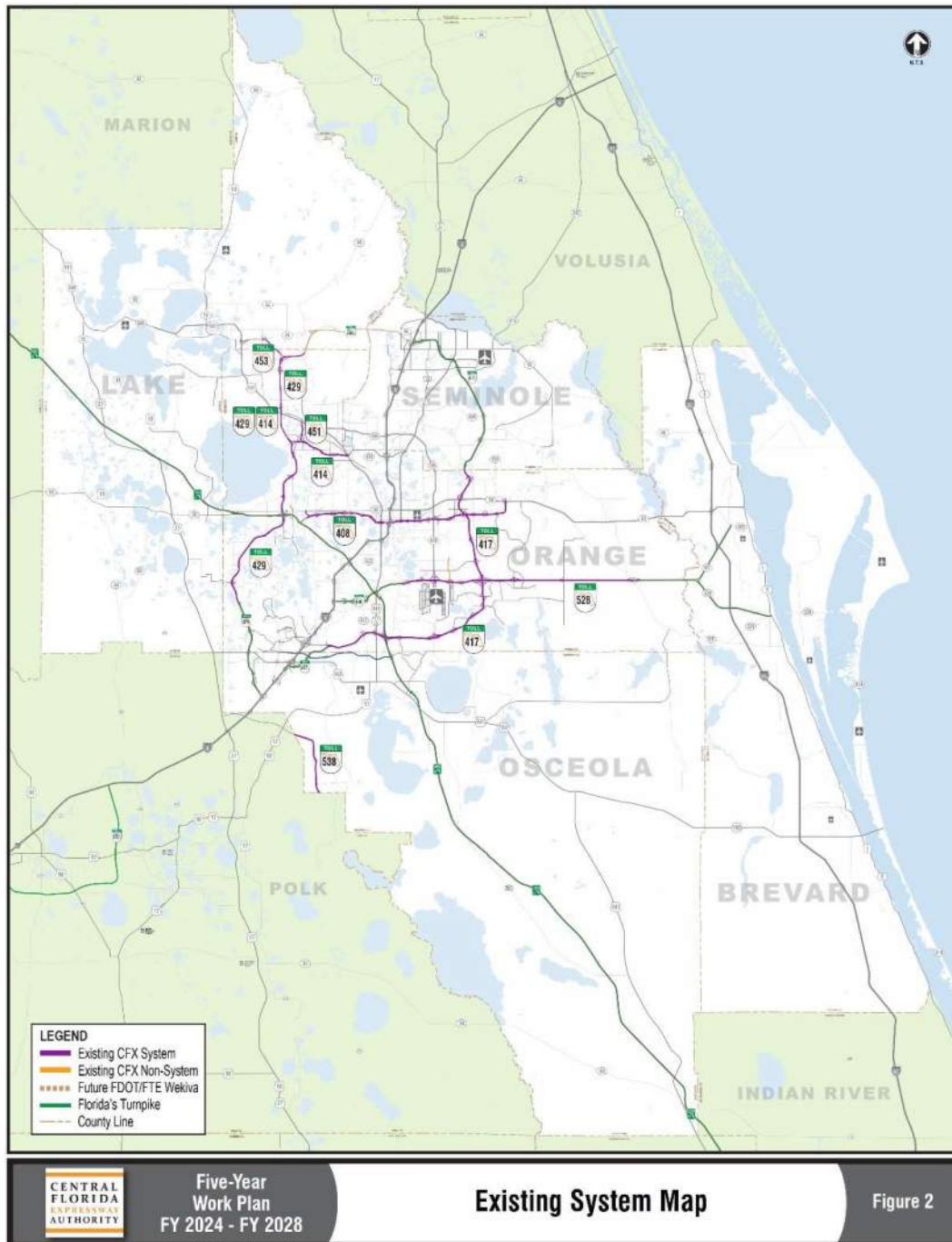
The Martin Andersen Beachline Expressway (SR 528) provides a direct connection between South Orlando and Cape Canaveral and serves Orlando International Airport. Although SR 528 extends from I-4 in the west to Cape Canaveral in the east, CFX's portion includes the 23 miles from Boggy Creek Road / McCoy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

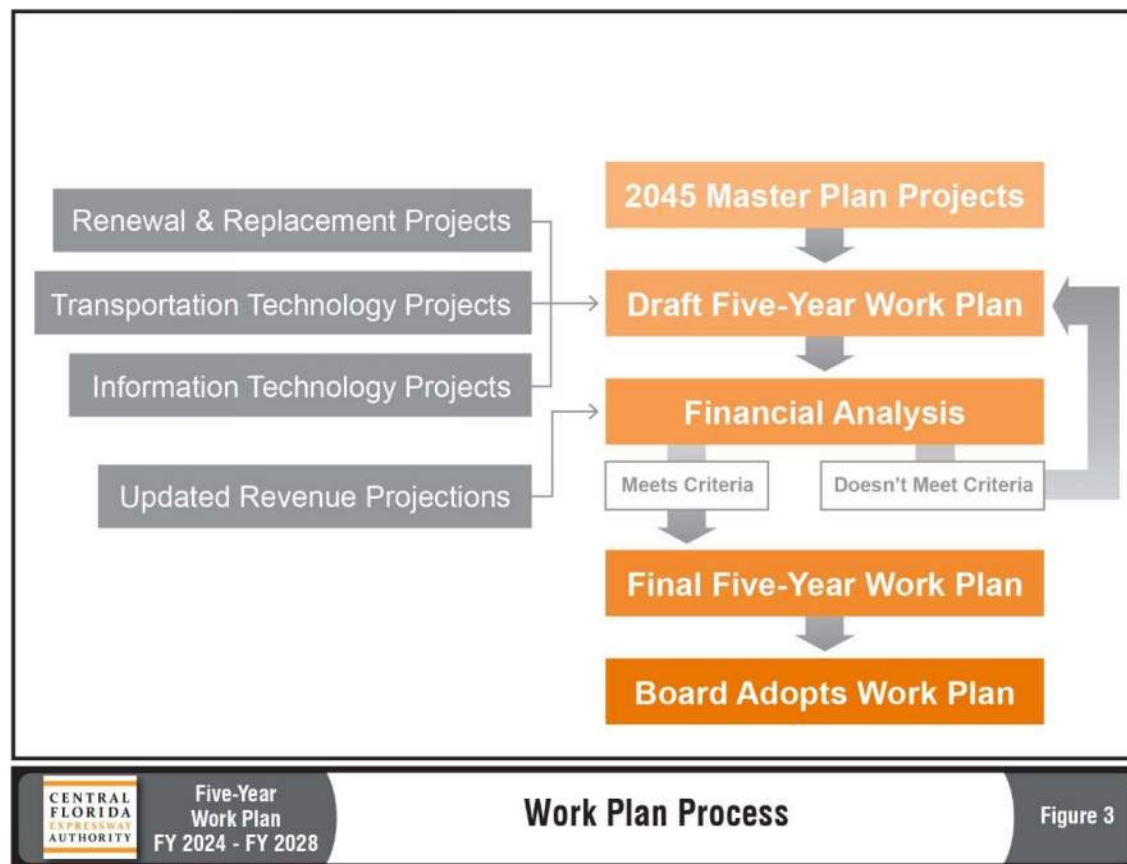
The Five-Year Work Plan (Work Plan) is an important tool used by CFX to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the Work Plan is to identify projects that meet the region's transportation needs and match anticipated funding during the next 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.

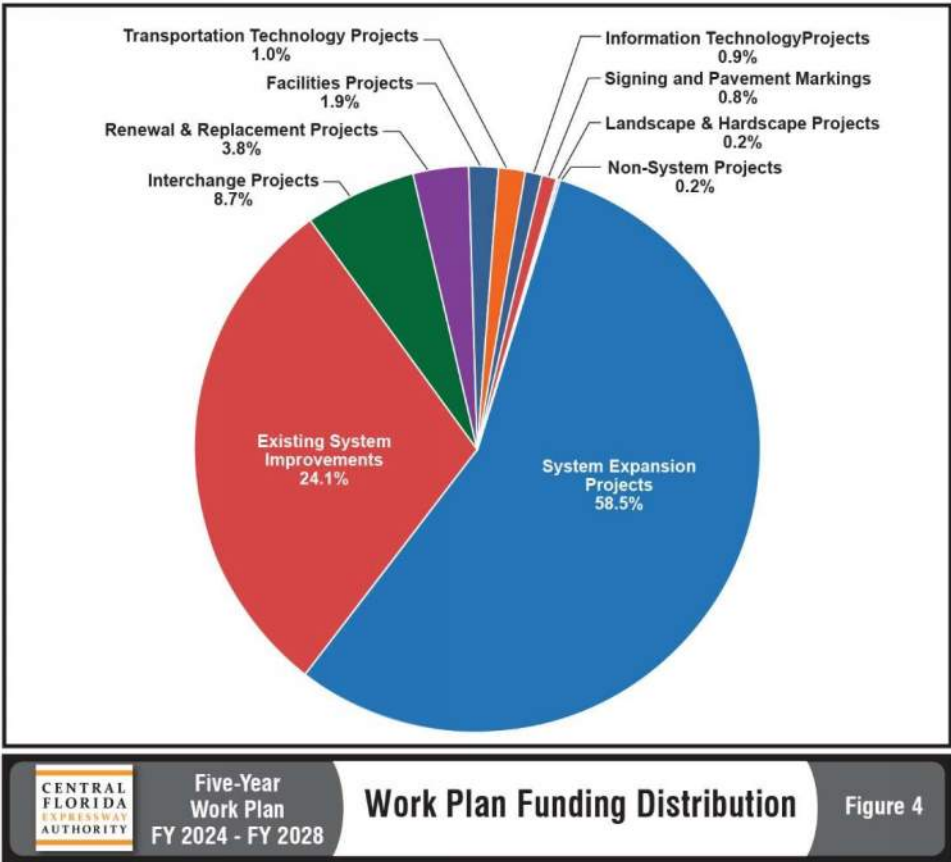
The 2045 Master Plan recommends pursuing capacity and operational improvement projects for the existing system beyond those identified in the Work Plan. It identifies widenings along SR 408, SR 417, SR 429 and SR 528, as well as interchange improvements at two existing interchanges and four new interchanges.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

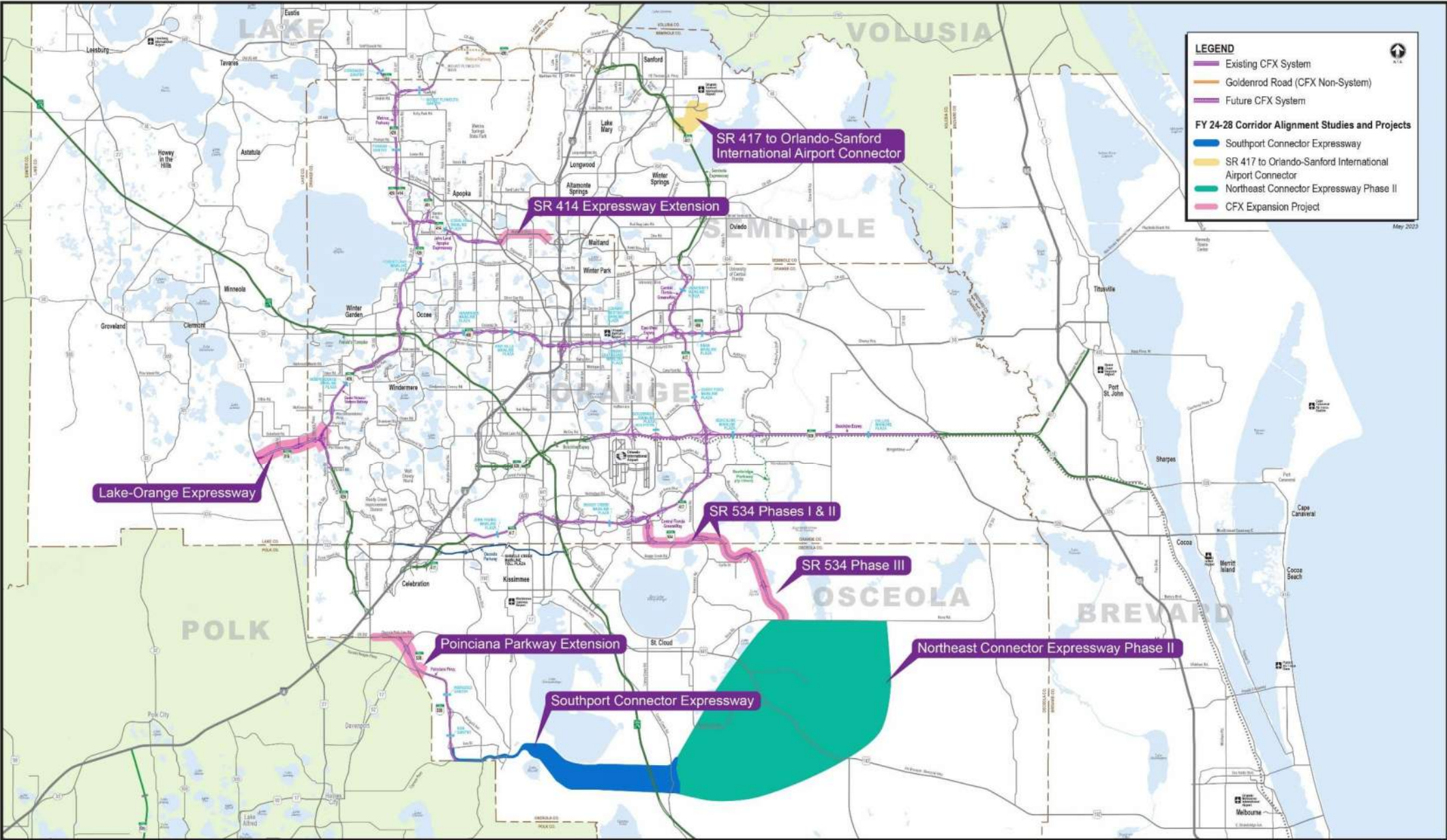
System expansion projects include new alignments. The FY 2024-2028 Work Plan includes two studies:

- 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.



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

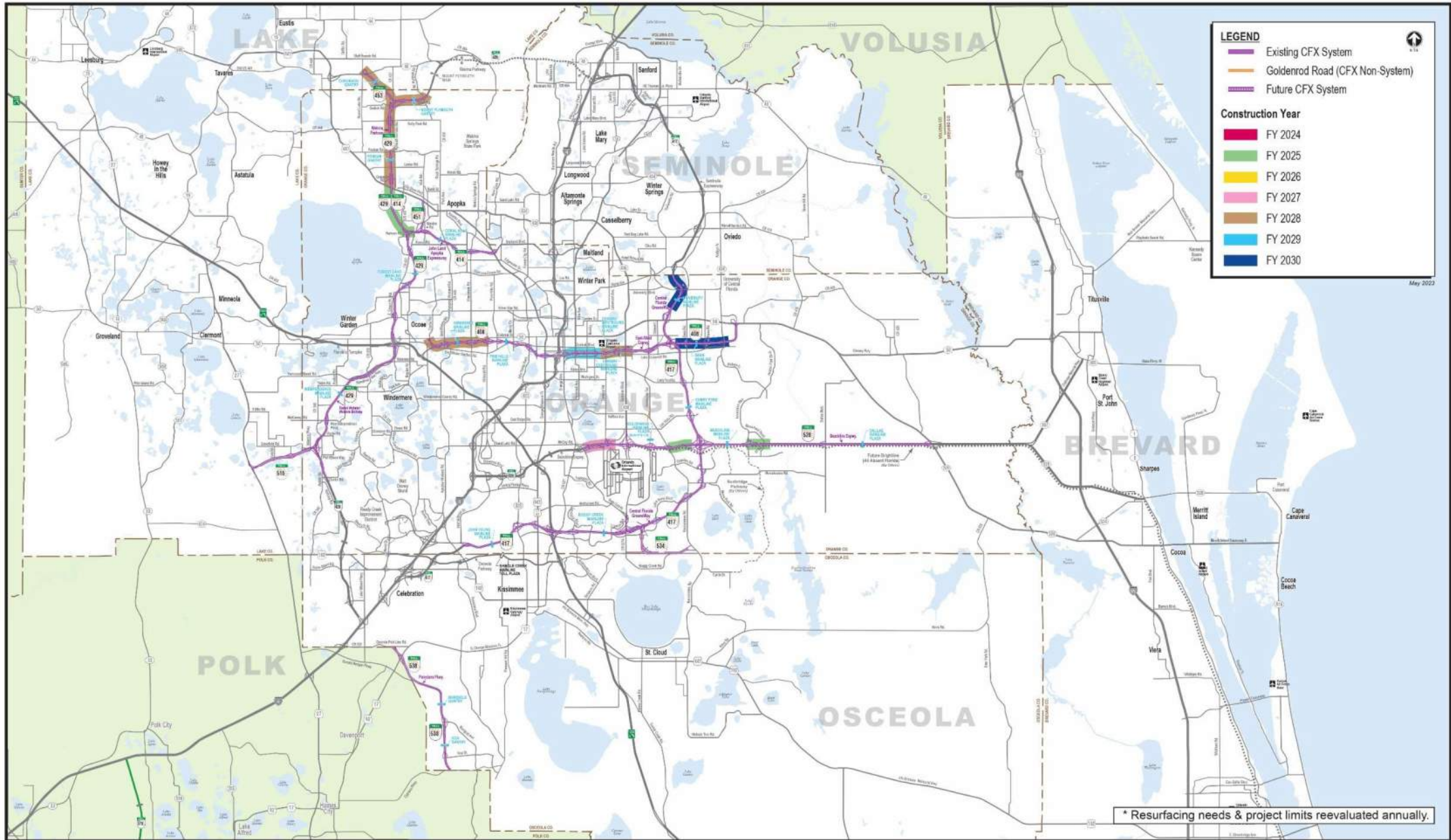
This category also includes pavement improvements, drainage improvements, bridge, coatings and fence projects, as well as raised pavement markers (RPM) and thermoplastic striping replacement. Funding has also been allocated for traffic signal replacements and upgrades.

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.



Five-Year
Work Plan
FY 2024 - FY 2028

Resurfacing Projects Map

Figure 6



Section 2

Category Summary

**CENTRAL
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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

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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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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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. Construction, & 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
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System Expansion Projects Summary (3 of 3)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	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			

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Interchange Projects Summary

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description										
							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			

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Central Florida Expressway Authority
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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.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

Central Florida Expressway Authority
Five-Year Work Plan

Transportation Technology Projects Summary (2 of 2)

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	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.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

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

Page	Project Number	Project Name	Project Description				Project Cost (thousand \$) by Fiscal Year *							Total	Fund Source	Project Phases Funded
			From	To	Length (miles)	Work Description	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.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

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

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

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.
E = Encumbered costs from projects under contracts from previous fiscal years
U = Unencumbered costs

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

**CENTRAL
FLORIDA
EXPRESSWAY
AUTHORITY**

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						Total		
	2024		2025		2026	2027			2028
	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		
	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



**CENTRAL
FLORIDA
EXPRESSWAY
AUTHORITY**

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

No Activity
1/16/23
2/17/23
SP
3.5
SR 50

Priority: 1

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

SR 408 Widening from SR 50 to Kirkman Road
SR 408
Existing System Improvements
Add Lanes, Mill & Resurface
Study

-

Activity	2023				2024				2025				2026				2027				2028			
PD&E Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	200																	50	50	50	50				
TOTAL	200																								
		FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 100				FY 2028 100							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	224																	56	56	56	56				
TOTAL	224																								
		FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 112				FY 2028 112							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL costs include PD&E study (consultant and GEC fees).
Estimate Year of Need: 2033

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			5	5	1,875	1,875	1,875	1,875	1,875	1,875		
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			
		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			5	5	2,090	2,090	2,090	2,090	2,090	2,090		
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			
		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																			66	66	10			
TOTAL	80,397																								
		FY 2024				1,990				FY 2025				3,960				FY 2026				110			
		Encumbered =				-				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																			75	75	11			
TOTAL	87,827																								
		FY 2024				2,034				FY 2025				4,048				FY 2026				117			
		Encumbered =				-				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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
1/16/23
2/17/23
SP
1.5
SR 436

Priority: 1

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

SR 408 EB Widening from SR 436 to Goldenrod Road
SR 408
Existing System Improvements
Add Lane, Mill & Resurface
Study

-

Activity	2023				2024				2025				2026				2027				2028			
PD&E Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	200																50	50	50	50																					
TOTAL	200																																								
		FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				100				FY 2028				100			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	224																56	56	56	56																					
TOTAL	224																																								
		FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				112				FY 2028				112			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL costs include PD&E study (consultant and GEC fees).

Estimate Year of Need: 2033

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/1/16

Project Name / Number : SR 417 Widening from International Drive to John Young Parkway

Last Revision : 2/16/23

Route Number : SR 417

Fund Source : CF

Project Category : Existing System Improvements

Length (miles) : 4.1

Work Description : Add Lanes, Mill & Resurface

From: International Drive

To: John Young Parkway

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	854			854																																					
Construction	7,114			7,114																																					
Toll Equipment	1,800			1,800																																					
Landscaping	1,524					66	66	10		639	639	13	13	13	13	13	13	13	13																						
TOTAL	11,292	FY 2024				9,900				FY 2025				1,288				FY 2026				52				FY 2027				52				FY 2028				-			
		Encumbered =				9,768				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	854			854																					
Construction	7,114			7,114																					
Toll Equipment	1,800			1,800																					
Landscaping	1,600					67	67	10		672	672	14	14	14	14	14	14	14	14						
TOTAL	11,368			FY 2024 9,900				FY 2025 1,354				FY 2026 56				FY 2027 56				FY 2028 -					
				Encumbered = 9,768				Encumbered = -																	

Remarks:

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

Landscaping includes design, bidding, installation, and 8 quarter maintenance.

Estimated construction cost remaining (2023 \$): \$7 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Date Originated : 3/1/16

Last Revision : 2/16/23

Fund Source : CF

Length (miles) : 3.8

From: John Young Parkway

Priority: 1

To: Landstar Boulevard

Project Name / Number : SR 417 Widening from John Young Parkway to Landstar Boulevard

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Construction & Landscaping

417-142

Activity	2023				2024				2025				2026				2027				2028			
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	3,015			1,005	1,005	1,005																				
Construction	25,127			8,376	8,376	8,375																				
Landscaping	2,710						117	117	10		1,141	1,141	23	23	23	23	23	23	23							
TOTAL	30,852	FY 2024				28,259	FY 2025				1,268	FY 2026				1,210	FY 2027				92	FY 2028				23
		Encumbered =				28,142	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	3,015			1,005	1,005	1,005																				
Construction	25,127			8,376	8,376	8,375																				
Landscaping	2,860						120	120	10		1,209	1,209	24	24	24	24	24	24	24							
TOTAL	31,002	FY 2024				28,262	FY 2025				1,339	FY 2026				1,281	FY 2027				96	FY 2028				24
		Encumbered =				28,142	Encumbered =				-															

Remarks:

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

Landscaping includes design, bidding, installation, and 8 quarter maintenance.

Estimated construction cost remaining (2023 \$): \$25 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Date Originated : 2/14/17

Last Revision : 2/23/23

Fund Source : CF

Length (miles) : 3.7

From: Landstar Boulevard

Priority: 1

To: Boggy Creek Road

Project Name / Number : SR 417 Widening from Landstar Boulevard to Boggy Creek Road

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Construction & Landscaping

417-149

Activity	2023				2024				2025				2026				2027				2028			
Construction																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	2,690			807	807	807	269																																		
Construction	22,422			6,727	6,727	6,727	2,241																																		
Toll Equipment	1,800						1,800																																		
Landscaping	740								32	32	10		305	305	7	7	7	7	7	7	7																				
TOTAL	27,652	FY 2024				26,912				FY 2025				74				FY 2026				617				FY 2027				28				FY 2028				21			
		Encumbered =				25,112				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	2,690			807	807	807	269																																		
Construction	22,422			6,727	6,727	6,727	2,241																																		
Toll Equipment	1,800						1,800																																		
Landscaping	796							33	33	10		328	328	8	8	8	8	8	8	8																					
TOTAL	27,708	FY 2024				26,912				FY 2025				76				FY 2026				664				FY 2027				32				FY 2028				24			
		Encumbered =				25,112				Encumbered =				-																											

Remarks:

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

Landscaping includes design, bidding, installation, and 8 quarter maintenance. Landscape limits from Landstar Blvd. to Boggy Creek Mainline Toll Plaza. Landscape limits from Boggy Creek Mainline Toll Plaza to Boggy Creek Road included in project 534-240.

Estimated construction cost remaining (2023 \$): \$22 M

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

Current Status : Construction

Date Originated : 3/14/17

Last Revision : 2/23/23

Fund Source : CF

Length (miles) : 4.5

From: Boggy Creek Road

Priority: 1

To: Narcoossee Road

Project Name / Number : SR 417 Widening from Boggy Creek Road to Narcoossee Road

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Construction

417-151

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

Project Name / Number : SR 417 Widening from Narcoossee Road to SR 528

417-150

Last Revision : 2/23/23

Route Number : SR 417

Fund Source : CF

Project Category : Existing System Improvements

Length (miles) : 4.7

Work Description : Add Lanes, Mill & Resurface

From: Narcoossee Road

To: SR 528

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

No Activity
2/23/23
5/18/23
SP
6.4
SR 528

Priority: 1

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

SR 417 Widening from SR 528 to SR 408 PD&E Study
SR 417
Existing System Improvements
Add Lanes, Mill & Resurface
Procurement & Study

417-178

Activity	2023				2024				2025				2026				2027				2028			
Procurement																								
PD&E Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	10			5	5																					
PD&E Study	450					50	150	150	100																	
TOTAL	460																									
		FY 2024				210	FY 2025				250	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	10			5	5																					
PD&E Study	459					51	153	153	102																	
TOTAL	469																									
		FY 2024				214	FY 2025				255	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Remarks:

Study includes preparation of a Level II Project Environmental Impact Report (PEIR).

Estimate Year of Need: 2036

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/23
2/25/23
SP
1.4
SR 528

Priority: 1

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

SR 417 Widening from SR 528 to Lee Vista Blvd.
SR 417
Existing System Improvements
Add Lanes, Mill & Resurface
Study, Design, & Partial Construction

-

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

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	2,870									5	5	450	450	450	450	450				5	5	600			
Mitigation	400																		400						
ROW	350																			350					
Construction	5,000																					5,000			
TOTAL	8,620																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				5				1,355				900				6,360							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	3,133									5	5	484	484	484	484	484				5	5	693			
Mitigation	452																		452						
ROW	458																			458					
Construction	5,777																					5,777			
TOTAL	9,820																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				5				1,457				968				7,390							
		Encumbered =				-				-															

Remarks:

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

Estimate assumes construction of PTSU lanes between SR 528 and Lee Vista Blvd.

Mitigation scheduled 12 months after permit submittal.

Estimated mitigation cost (2023 \$): \$0.4 M

Estimated total construction cost (2023 \$): \$25 M

Estimated Potential ROW cost (2023 \$): \$0.35 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/23
2/25/23
SP
2.1
Lee Vista Blvd.

Priority: 1

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

SR 417 Widening from Lee Vista Blvd. to Curry Ford Road
SR 417
Existing System Improvements
Add Lanes, Mill & Resurface
Study, Design, Part. Const., & Part. Landscaping
-

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

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	5,126									5	5	666	666	666	666	666				5	5	888	888		
Mitigation	400																	400							
ROW	500																		500						
Construction	14,800																					7,400	7,400		
Landscaping	79																						79		
TOTAL	20,905																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				10				2,664				1,066				17,165							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	5,613									5	5	711	711	711	711	711				5	5	1,019	1,019		
Mitigation	449																	449							
ROW	644																		644						
Construction	16,978																					8,489	8,489		
Landscaping	91																						91		
TOTAL	23,775																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				10				2,844				1,160				19,761							
		Encumbered =				-				-															

Remarks:

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

Estimate assumes construction of PTSU lanes between Lee Vista Blvd. and Curry Ford Road.

Mitigation scheduled 12 months after permit submittal.

Estimated mitigation cost (2023 \$): \$0.4 M

Estimated total construction cost (2023 \$): \$37 M

Estimated Potential ROW cost (2023 \$): \$0.50 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/15/20
2/25/23
SP
2.9
Curry Ford Road

Priority:
1

To: SR 408

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

SR 417 Widening from Curry Ford Road to SR 408
SR 417
Existing System Improvements
Add Lanes, Mill & Resurface
Study, Design, & Partial Construction

-

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

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	12,760								5	5	1,470	1,470	1,470	1,470	1,470	1,470				5	5	1,960	1,960		
Mitigation	400																		400						
ROW	500																		500						
Construction	32,667																					16,333	16,333		
TOTAL	46,327																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				1,480				5,880				1,870				37,097							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	13,858								5	5	1,557	1,557	1,557	1,557	1,557	1,557				5	5	2,248	2,248		
Mitigation	449																		449						
ROW	644																		644						
Construction	37,472																					18,736	18,736		
TOTAL	52,423																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				1,567				6,228				2,006				42,622							
		Encumbered =				-				-															

Remarks:

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

Estimate assumes construction of PTSU & auxiliary lanes between Curry Ford Road and SR 408.

Mitigation scheduled 12 months after permit submittal.

Estimated mitigation cost (2023 \$): \$0.4 M

Estimated total construction cost (2023 \$): \$98 M

Estimated Potential ROW cost (2023 \$): \$0.50 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/16/23
2/17/23
SP
4.5
North of SR 408

Priority: 1

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

SR 417 Widening from North of SR 408 to Orange/Seminole County Line
SR 417
Existing System Improvements
Add Lanes, Mill & Resurface
Study

-

Activity	2023				2024				2025				2026				2027				2028			
PD&E Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	200																	50	50	50	50				
TOTAL	200																								
		FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 100				FY 2028 100							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	224																	56	56	56	56				
TOTAL	224																								
		FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 112				FY 2028 112							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL costs include PD&E study (consultant and GEC fees).
Estimate Year of Need: 2032

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/23
5/18/23
SP
6.8
Seidel Road

Priority:
1

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

SR 429 Widening from Seidel Road to N. of Tilden Road PD&E Study
SR 429
Existing System Improvements
Add Lanes, Mill & Resurface
Procurement & Study

-

Activity	2023				2024				2025				2026				2027				2028			
Procurement																								
PD&E Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	10				5	5																				
PD&E Study	400						133	133	134																	
TOTAL	410																									
		FY 2024				143	FY 2025				267	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	10				5	5																				
PD&E Study	412						137	137	138																	
TOTAL	422																									
		FY 2024				147	FY 2025				275	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Remarks:

Study includes preparation of a Level II Project Environmental Impact Report (PEIR).

Estimate Year of Need: 2034

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/27/23
3/23/23
SP
2.6
Seidel Road

Priority:
1

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

SR 429 Widening from Seidel Road to N. of Schofield Rd
SR 429
Existing System Improvements
Add Lanes, Mill & Resurface
Procurement & Design

-

Activity	2023				2024				2025				2026				2027				2028			
Procurement																								
Design																								
Mitigation																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	4,879											5	5	608	608	608	608	608	608	608	608		5		
Mitigation	800																						800		
TOTAL	5,679																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				1,226				2,432				2,021							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	5,279											5	5	658	658	658	658	658	658	658	658		5		
Mitigation	924																						924		
TOTAL	6,203																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				1,326				2,632				2,245							
		Encumbered =				-				-															

Remarks:

EAL includes procurement, design, permitting, & bidding.

Northern project limit to match SR 516 project (516-238). Landscaping phase outside Work Plan.

Mitigation scheduled 12 months after permit submittal.

Estimated total construction cost (2023 \$):

Estimated mitigation cost (2023 \$):

\$0.8 M

\$54 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/15/20
3/23/23
SP
2.0
N. of Schofield Road

Priority: 1

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

SR 429 Widening from N. of Schofield Rd to N. of New Independence Pky.
SR 429
Existing System Improvements
Add Lanes, Mill & Resurface
Procurement, Design, & Bidding

-

Activity	2023				2024				2025				2026				2027				2028			
Procurement																								
Design																								
Mitigation																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	4,252									5	5	529	529	529	529	529	529	529		5	5				
Mitigation	300																			300					
TOTAL	4,552				FY 2024	-	FY 2025	5	FY 2026	1,592	FY 2027	2,116	FY 2028	839											
					Encumbered =	-	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	4,572									5	5	569	569	569	569	569	569	569		5	5				
Mitigation	344																			344					
TOTAL	4,916	FY 2024 -				FY 2025 5				FY 2026 1,712				FY 2027 2,276				FY 2028 923							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Southern project limit to match SR 516 project (516-238). Landscaping phases outside Work Plan.

Mitigation scheduled 12 months after permit submittal.

Estimated mitigation cost (2023 \$): \$0.3 M

Estimated total construction cost (2023 \$): \$47 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/15/20
2/24/23
SP
2.2
N. of New Independence Pky.

Priority:

1

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

SR 429 Widening from N. of New Independence Pky. to N. of Tilden Road
SR 429
Existing System Improvements
Add Lanes, Mill & Resurface
Procurement, Design, & Bidding

#

-

Activity	2023				2024				2025				2026				2027				2028			
Procurement																								
Design																								
Mitigation																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	5,332									5	5	664	664	664	664	664	664	664	664		5	5			
Mitigation	500																			500					
TOTAL	5,832																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				10				2,656				2,656				510							
		-				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	5,692									5	5	709	709	709	709	709	709	709			5	5			
Mitigation	569																			569					
TOTAL	6,261																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				10				2,836				2,836				579							
		-				-																			

Remarks:

EAL includes procurement, design, permitting, & bidding.

Northern project limit to match project 429-154. Toll equipment and landscaping phases outside Work Plan.

Mitigation scheduled 12 months after permit submittal.

Estimated mitigation cost (2023 \$):\$0.5 M

Estimated total construction cost (2023 \$):\$59 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/14/17

Project Name / Number : SR 429 Widening from Tilden Road to Florida's Turnpike

429-154

Last Revision : 2/16/23

Route Number : SR 429

Fund Source : CF

Project Category : Existing System Improvements

Length (miles) : 3.6

Work Description : Add Lanes, Mill & Resurface

From: Tilden Road

To: Florida's Turnpike

Phases Funded : Construction & Landscaping

Activity	2023				2024				2025				2026				2027				2028			
Construction																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	6,076			1,257	1,257	1,257	1,257	1,048																																	
Construction	50,636			10,476	10,476	10,476	10,476	8,732																																	
Landscaping	2,824									122	122	10		1,189	1,189	24	24	24	24	24	24	24																			
TOTAL	59,536	FY 2024				46,932				FY 2025				10,024				FY 2026				2,388				FY 2027				96				FY 2028				96			
		Encumbered =				46,932				Encumbered =				9,780																											

Project Information

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

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes construction engineering & inspection, administration, and post-design services.
	Landscaping includes design, bidding, installation, and 8 quarter maintenance.
Estimated construction cost remaining (2023 \$):	\$91.4 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/14/17

Project Name / Number : SR 429 Widening from West Road to SR 414

429-153

Last Revision : 2/16/23

Route Number : SR 429

Fund Source : CF

Project Category : Existing System Improvements

Length (miles) : 4.7

Work Description : Add Lanes, Mill & Resurface

From: West Road

To: SR 414

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	7,610			1,363	1,363	1,363	1,363	1,363	795																																
Construction	63,432			11,361	11,361	11,361	11,361	11,361	6,627																																
Toll Equipment	1,800								1,800																																
Landscaping	2,354									102	102	10		990	990	20	20	20	20	20	20	20																			
TOTAL	75,196	FY 2024				50,896				FY 2025				22,150				FY 2026				1,990				FY 2027				80				FY 2028				80			
		Encumbered =				50,896				Encumbered =				20,146																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	7,610			1,363	1,363	1,363	1,363	1,363	795																																
Construction	63,432			11,361	11,361	11,361	11,361	11,361	6,627																																
Toll Equipment	1,800								1,800																																
Landscaping	2,544									107	107	10		1,072	1,072	22	22	22	22	22	22	22																			
TOTAL	75,386	FY 2024				50,896				FY 2025				22,160				FY 2026				2,154				FY 2027				88				FY 2028				88			
		Encumbered =				50,896				Encumbered =				20,146																											

Remarks:

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

Landscaping includes design, bidding, and installation and 8 quarter maintenance.

Estimated construction cost remaining (2023 \$): \$63.4 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Date Originated : 1/3/23

Project Name / Number : Construction Supply Chain Escalation Costs

-

Last Revision : 2/16/23

Route Number : Systemwide

Fund Source : SP

Project Category : Existing System Improvements

Length (miles) : -

Work Description : Construction Cost Escalation

From: -

To: -

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

Project Name / Number : SR 528 / SR 436 Interchange and Widening Landscaping

528-832

Last Revision : 2/16/23

Route Number : SR 528

Fund Source : CF

Project Category : Existing System Improvements

Length (miles) : 3.4

Work Description : Landscaping

From: SR 436

To: Goldenrod Road

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

Design
12/16/19
2/24/23
CF
1.8
Goldenrod Road

Priority: 1

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

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

528-168

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	FY 2027				-	FY 2028				-
		Encumbered =				112	Encumbered =				-															

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	FY 2027				-	FY 2028				-
		Encumbered =				112	Encumbered =				-															

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

Date Originated : 3/14/17

Last Revision : 2/24/23

Fund Source : CF

Length (miles) : 2.0

From: Narcoossee Road

Priority: 1

To: SR 417

Project Name / Number : SR 528 Widening from Narcoossee Road to SR 417

Route Number : SR 528

Project Category : Existing System Improvements

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Construction

528-160

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

Design
3/16/18
2/24/23
CF
4.9
SR 417

Priority:
1

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

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

528-161

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																1,800								
Landscaping	2,912													120	120	10		1,283	1,283	24	24	24	24		
TOTAL	113,618																								
		FY 2024				2,096				FY 2025				410				FY 2026				71,173			
		Encumbered =				2,096				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																1,800								
Landscaping	3,239													130	130	11		1,430	1,430	27	27	27	27		
TOTAL	121,113																								
		FY 2024				2,096				FY 2025				428				FY 2026				75,960			
		Encumbered =				2,096				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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
2/9/21
2/24/23
SP
11.5
Innovation Way

Priority: 2

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

SR 528 Widening Study - Innovation Way to SR 520
SR 528
Existing System Improvements
PD&E Study
PD&E Study

-

Activity	2023				2024				2025				2026				2027				2028			
PD&E Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
PD&E Study	400									100	100	100	100												
TOTAL	400																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				200				200				-				-							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
PD&E Study	420									105	105	105	105												
TOTAL	420																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				210				210				-				-							
		Encumbered =				-				-															

Remarks:

Study includes preparation of a Level II Project Environmental Impact Report (PEIR) from Innovation Way to SR 520.

Estimate Year of Need: 2045

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design/Const.
12/16/19
2/16/23
CF
7.2
Ronald Reagan Parkway

Priority:

1

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

SR 538 Widening from Ronald Reagan Parkway to Cypress Parkway
SR 538
Existing System Improvements
Add Lanes, Mill & Resurface
Design-Build & Landscaping

538-165

Activity	2023				2024				2025				2026				2027				2028			
Design-Build																								
Toll Equipment																								
Landscaping																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	326			326																																					
Construction	2,714			2,714																																					
Toll Equipment	2,350			2,350																																					
Landscaping	1,062				46	46	10		444	444	9	9	9	9	9	9	9																								
TOTAL	6,452	FY 2024				5,492				FY 2025				897				FY 2026				36				FY 2027				27				FY 2028				-			
		Encumbered =				5,390				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028											
EAL	326			326																													
Construction	2,714			2,714																													
Toll Equipment	2,350			2,350																													
Landscaping	1,104				47	47	10		464	464	9	9	9	9	9	9	9																
TOTAL	6,494			FY 2024			5,494			FY 2025			937			FY 2026			36			FY 2027			27			FY 2028			-		
				Encumbered =			5,390			Encumbered =			-																				

Remarks:

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

Landscaping includes design, bidding, installation, and 8 quarter maintenance.

Estimated Design-Build cost remaining (2023 \$):

\$2.7 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) : 4.1

From: SR 417

To: Alafaya Trail

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

408-830

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Landscaping & Water Service

Phases Funded : Maintenance

Activity	2023				2024				2025				2026				2027				2028			
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Maintenance	56			24	24	8																				
TOTAL	56																									
		FY 2024				56	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				56	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Maintenance	56			24	24	8																				
TOTAL	56	FY 2024				56	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				56	Encumbered =				-															

Remarks:

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Maintenance

Priority: 1

Project Name / Number : SR 408 / SR 417 Interchange Landscaping

408-831

Date Originated : 2/17/19

Route Number : SR 408 / SR 417

Last Revision : 2/16/23

Project Category : Existing System Improvements

Fund Source : CF

Work Description : Landscaping

Length (miles) : -

Phases Funded : Maintenance

From: SR 408/SR 417

To: Lake Underhill Road

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 : Installation

Date Originated : 2/17/19

Last Revision : 2/23/23

Fund Source : CF

Length (miles) : 2.3

From: Econlockhatchee Trail

Priority: 1

To: County Line

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

Route Number : SR 417

Project Category : Existing System Improvements

Work Description : Landscaping

Phases Funded : Installation & Maintenance

417-833

Activity	2023				2024				2025				2026				2027				2028			
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	40			20	20																				
Installation	662			331	331																				
Maintenance	56					7	7	7	7	7	7	7													
TOTAL	758			FY 2024	716	FY 2025	28	FY 2026	14	FY 2027	-	FY 2028	-												
				Encumbered =	-	Encumbered =	28																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	40			20	20																																				
Installation	662			331	331																																				
Maintenance	56					7	7	7	7	7	7	7																													
TOTAL	758	FY 2024				716				FY 2025				28				FY 2026				14				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				28																											

Remarks:

EAL includes construction engineering & inspection, administration, and maintenance support services.

Project limits match the 417-134 project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/2/17
2/24/23
SP
-
Kelly Park Rd. Interchange

Priority:

2

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

Wekiva Parkway (203) Kelly Park Rd. Interchange Landscape
SR 429
Existing System Improvements
Landscaping
Design, Installation & Maintenance

#

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	150							45	45	5	5	25	25												
Installation	828											414	414												
Maintenance	72													9	9	9	9	9	9	9	9				
TOTAL	1,050																								
		FY 2024				-				FY 2025				100				FY 2026				896			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	158							47	47	5	5	27	27												
Installation	884											442	442												
Maintenance	80													10	10	10	10	10	10	10	10				
TOTAL	1,122																								
		FY 2024				-				FY 2025				104				FY 2026				958			
		Encumbered =				-				Encumbered =				-											

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/2/17
2/24/23
SP
-
SR 429

Priority:
2

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

SR 453 Buffer Plantings
SR 453
Existing System Improvements
Landscaping
Design, Installation & Maintenance

-

Activity	2023				2024				2025				2026				2027				2028			
Bidding																								
Installation																								
Maintenance																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	128					38	38	5	5	21	21														
Installation	690									345	345														
Maintenance	64											8	8	8	8	8	8	8	8						
TOTAL	882				FY 2024	76	FY 2025	742	FY 2026	32	FY 2027	32	FY 2028	-											
					Encumbered =	-	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	132					39	39	5	5	22	22														
Installation	726									363	363														
Maintenance	72											9	9	9	9	9	9	9	9						
TOTAL	930				FY 2024	78	FY 2025	780	FY 2026	36	FY 2027	36	FY 2028	-											
					Encumbered =	-	Encumbered =	-																	

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

CEI
3/14/18
1/10/23
CF
-
OIA

Priority: 1

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

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

528-915

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/I4 Ultimate Interchange Project.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Date Originated : 1/20/20

Last Revision : 2/24/23

Fund Source : SP

Length (miles) : -

From: Seidel Road

Priority: 1

To: Tilden Road

Project Name / Number : Systemwide Median Protection Improvements (429 / 451)

Route Number : SR 429 / SR 451

Project Category : Existing System Improvements

Work Description : Guardrail

Phases Funded : Construction

599-171

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	284			284																																					
Construction	2,370			2,370																																					
TOTAL	2,654																																								
		FY 2024				2,654				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				2,654				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	284			284																																					
Construction	2,370			2,370																																					
TOTAL	2,654																																								
		FY 2024				2,654				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				2,654				Encumbered =				-																											

Remarks:

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

Project includes installation of guardrail in the median of SR 429 from Seidel Rd to Tilden Rd (excluding 516-238 project limits) and SR 451 from SR 414 to US 441.

Estimated total construction cost remaining (2023 \$): \$2.4 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going

Priority: 1

Project Name / Number : Systemwide Emergency Repairs, Safety, and Operational Improvement Projects

-

Date Originated : 5/3/17

Route Number : Systemwide

Last Revision : 2/16/23

Project Category : Existing System Improvements

Fund Source : SP

Work Description : Minor Roadway Projects

Length (miles) : -

Phases Funded : Design & Construction

From: - To: -

(Projects to be determined)

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								
Emergency Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	765				65	65	64	5	5	6	6	269	5	5	30	80	5	5	30	80	5	5	30																		
Construction	3,175									50	50	1,825			250	250			250	250			250																		
Emergency Const.	1,000					200				200				200				200				200																			
TOTAL	4,940	FY 2024				394				FY 2025				322				FY 2026				2,584				FY 2027				820				FY 2028				820			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	765				65	65	64	5	5	6	6	269	5	5	30	80	5	5	30	80	5	5	30																		
Construction	3,175									50	50	1,825			250	250			250	250			250																		
Emergency Const.	1,000					200				200				200				200				200																			
TOTAL	4,940	FY 2024				394				FY 2025				322				FY 2026				2,584				FY 2027				820				FY 2028				820			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

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

Includes potential Lee Vista Signalized Intersection project and emergency repair projects.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Date Originated : 2/23/19

Last Revision : 2/24/23

Fund Source : CF

Length (miles) : -

From: Farm Access Road 1

Priority: 1

To: -

Project Name / Number : SR 528 Farm Access Road 1 Bridge Removal

Route Number : SR 528

Project Category : Existing System Improvements

Work Description : Bridge Removal

Phases Funded : Construction

528-757

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			FY 2024	3,354	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	3,354	Encumbered =	-																		

Inflated 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			FY 2024	3,354	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	3,354	Encumbered =	-																		

Remarks:

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

Estimated total construction cost remaining (2023 \$):

\$3.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/1/22
2/24/23
SP
-
Farm Access Road 2

Priority:

1

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

SR 528 Farm Access Road 2 Bridge Replacement
SR 528
Existing System Improvements
Bridge Replacement
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	2,110								225	225	225	225				5	5	300	300	300	300				
Mitigation	100														100										
Construction	10,000																	2,500	2,500	2,500	2,500				
TOTAL	12,210				FY 2024	-	FY 2025	675	FY 2026	325	FY 2027	5,610	FY 2028	5,600											
					Encumbered =	-	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	2,286							235	235	235	235				5	5	334	334	334	334					
Mitigation	109													109											
Construction	11,144																2,786	2,786	2,786	2,786					
TOTAL	13,539	FY 2024 -				FY 2025 705				FY 2026 344				FY 2027 6,250				FY 2028 6,240							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Includes replacement of existing bridges 750059 and 750214.

Mitigation estimated at 12 months to attain ERP and 404 permits. Estimated mitigation cost (2023 \$): \$0.1 M

Estimated total construction cost (2023 \$): \$10.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding

Date Originated : 12/28/20

Last Revision : 2/24/23

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : Systemwide Water Body Protection Improvements

Route Number : Systemwide

Project Category : Existing System Improvements

Work Description : Pond Protection / Guardrail

Phases Funded : Bidding & Construction

599-170B

Activity	2023				2024				2025				2026				2027				2028			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	91			5	5	27	27	27																																	
Construction	670					223	223	223																																	
TOTAL	761																																								
		FY 2024				511				FY 2025				250				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				10				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	94			5	5	28	28	28																																	
Construction	684					228	228	228																																	
TOTAL	778	FY 2024				522				FY 2025				256				FY 25/26 Total =				-				FY 26/27 Total =				-				FY 27/28 Total =				-			
		Encumbered =				10				Encumbered =				-																											

Remarks:

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

Estimated total construction cost (2023 \$):

\$670.0 K

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
4/1/97
1/5/23
SP
-
-

Priority:
1

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

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

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65			65	65					65	65		
TOTAL	480																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				20				155				155				150							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65			65	65					65	65		
TOTAL	480																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				20				155				155				150							
		Encumbered =				-				-															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going

Priority: 1

Project Name / Number : Systemwide Drainage Improvements # -

Date Originated : 3/15/00

Route Number : Systemwide

Last Revision : 2/24/23

Project Category : Existing System Improvements

Fund Source : SP

Work Description : Drainage Improvements

Length (miles) : -

Phases Funded : Design & Construction

From: - To: -

(Projects to be determined)

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	354			170	5	5	42	42	10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	1,490						550	550				65	65			65	65					65	65		
TOTAL	1,844																								
		FY 2024				772				FY 2025				612				FY 2026				155			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	354			170	5	5	42	42	10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	1,490						550	550				65	65			65	65					65	65		
TOTAL	1,844																								
		FY 2024				772				FY 2025				612				FY 2026				155			
		Encumbered =				-				Encumbered =				-											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Includes SR 429 @ S-73 Washout @ Holts Lake, SR 528 @ Turkey Creek Box Culvert Erosion, SR 451 @ Marshall Lake Cross Drain Desilting, SR 414 @ Overland Viaduct Erosion, SR 408 @ SR 417 Maintenance Access, and SR 429 @ East Bay Street Culverts

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Date Originated : 1/20/20

Last Revision : 2/24/23

Fund Source : CF

Length (miles) : -

From: I-4

Priority: 1

To: SR 417

Project Name / Number : SR 408 Lighting from I-4 to SR 417

Route Number : SR 408

Project Category : Existing System Improvements

Work Description : Lighting Replacement

Phases Funded : Construction

408-167

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	435			141	141	141	12																		
Construction	3,631			1,178	1,178	1,178	97																		
TOTAL	4,066			FY 2024	4,066	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	4,066	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	435			141	141	141	12																																		
Construction	3,631			1,178	1,178	1,178	97																																		
TOTAL	4,066	FY 2024				4,066				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				4,066				Encumbered =				-																											

Remarks:

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

Includes installation of LED conventional lighting along SR 408 and bridge under deck lighting. Also includes pilot project for a Lighting Asset Monitoring System (LAMS).

Estimated total construction cost remaining (2023 \$): \$3.6 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
4/1/99
1/5/23
CF
-
-

Priority:
1

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

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

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65			65	65					65	65		
TOTAL	480																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				20				155				155				150							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	90								10	5	5	5	5	10	5	5	5	5	10	5	5	5	5		
Construction	390											65	65			65	65					65	65		
TOTAL	480																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				20				155				155				150							
		Encumbered =				-				-															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/1/16
2/16/23
SP
-
-

Priority:
1

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

Multimodal/Intermodal Opportunity Study
Systemwide
Existing System Improvements
Multimodal/Intermodal Study
Multimodal/Intermodal Study

-

Activity	2023				2024				2025				2026				2027				2028			
Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Study	1,300			50	50			150	150			150	150			150	150			150	150				
TOTAL	1,300																								
		FY 2024				100				FY 2025				300				FY 2026				300			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Study	1,300			50	50			150	150			150	150			150	150			150	150				
TOTAL	1,300																								
		FY 2024				100				FY 2025				300				FY 2026				300			
		Encumbered =				-				Encumbered =				-											

Remarks:

No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
A potential study for future transit service on SR 408.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
3/1/17
1/5/23
SP
-
-

Priority:
1

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

Construction Safety Campaign
Systemwide
Existing System Improvements
Safety Pilot
Communications

599-157

Activity	2023				2024				2025				2026				2027				2028			
Public Involvement																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Study	1,750			88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87																		
TOTAL	1,750	FY 2024				350				FY 2025				350				FY 2026				350				FY 2027				350				FY 2028				350			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Study	1,750			88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87	88	88	87	87																		
TOTAL	1,750	FY 2024				350				FY 2025				350				FY 2026				350				FY 2027				350				FY 2028				350			
		Encumbered =				-				Encumbered =				-																											

Remarks:

Funding levels are \$350k per year.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding

Date Originated : 4/21/21

Last Revision : 2/24/23

Fund Source : CF

Length (miles) : -

From: Boggy Creek Road

Priority: 1

To: Daetwyler Drive

Project Name / Number : SR 528 West Mainline Gantries

Route Number : SR 528

Project Category : Existing System Improvements

Work Description : Add Mainline Gantries

Phases Funded : Bidding & Construction

528-172

Activity	2023				2024				2025				2026				2027				2028			
Bidding																								
Construction																								
Toll Equipment																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	785			5	156	156	156	156	156																																
Construction	6,500				1,300	1,300	1,300	1,300	1,300																																
Toll Equipment	4,000								4,000																																
TOTAL	11,285	FY 2024				4,373				FY 2025				6,912				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				5				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	785			5	156	156	156	156	156																																
Construction	6,595				1,319	1,319	1,319	1,319	1,319																																
Toll Equipment	4,000								4,000																																
TOTAL	11,380	FY 2024				4,430				FY 2025				6,950				FY 25/26 Total =				-				FY 26/27 Total =				-				FY 27/28 Total =				-			
		Encumbered =				5				Encumbered =				-																											

Remarks:

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

Toll equipment includes data collection equipment.

Project includes construction of two mainline data collection gantry structures (1 per direction) on SR 528.

Estimated total construction cost (2023 \$): \$6.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : PD&E Study

Priority: 1

Date Originated : 1/6/20

Project Name / Number : Southport Connector Expressway PD&E Study

599-233

Last Revision : 2/16/23

Route Number : -

Fund Source : CF

Project Category : System Expansion Projects

Length (miles) : -

Work Description : New Expressway

From: -

To: -

Phases Funded : PD&E Study

Activity	2023				2024				2025				2026				2027				2028			
PD&E																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
PD&E	710			210	500																					
TOTAL	710																									
		FY 2024				710	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				210	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
PD&E	710			210	500																				
TOTAL	710	FY 2024 710				FY 2025 -				FY 2026 -				FY 2027 -				FY 2028 -							
		Encumbered = 210				Encumbered = -																			

Remarks:

PD&E costs include consultant and GEC fees.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
12/28/22
5/18/23
SP
-
Florida's Turnpike

Priority:
1

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

Northeast Connector Expressway Phase 2 PD&E Study
-
System Expansion Projects
New Expressway
Procurement & PD&E Study

599-247

Activity	2023				2024				2025				2026				2027				2028			
Procurement																								
PD&E Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	5			5																						
PD&E Study	2,500				104	313	312	313	312	313	312	313	208													
TOTAL	2,505																									
		FY 2024				734	FY 2025				1,250	FY 2026				521	FY 2027				-	FY 2028				-
		Encumbered =				5	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	5			5																						
PD&E Study	2,500			104	313	312	313	312	313	312	313	208														
TOTAL	2,505																									
		FY 2024				734	FY 2025				1,250	FY 2026				521	FY 2027				-	FY 2028				-
		Encumbered =				5	Encumbered =				-															

Remarks:

PD&E costs include consultant and GEC fees.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/14/18
2/24/23
SP
-
-

Priority:
1

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

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

-

Activity	2023				2024				2025				2026				2027				2028			
Studies																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Studies	5,500					250	250	625	625	625	625					312	313	312	313	312	313	312	313																		
TOTAL	5,500	FY 2024				500				FY 2025				2,500				FY 2026				-				FY 2027				1,250				FY 2028				1,250			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Studies	5,500					250	250	625	625	625	625					312	313	312	313	312	313	312	313																		
TOTAL	5,500	FY 2024				500				FY 2025				2,500				FY 2026				-				FY 2027				1,250				FY 2028				1,250			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

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

Potential projects include the SR 417 Orlando Sanford International Airport Connector PD&E Study, SR 408 Eastern Extension PD&E Study Re-Evaluation, South Brevard County CF&M Study, SR 50 Managed Lane CF&M Study, and studies identified in the 2045 Master Plan.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

Design
2/13/20
5/15/23
SP
3.7
US 441

Priority:
1

To: Keller Road

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

SR 414 Expressway Extension
SR 414
System Expansion Projects
New Expressway
Design & Partial Construction

414-208

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			5	5	3,320	3,320	3,320	3,320	3,320	3,320		
Mitigation	830														830										
Construction	166,000																	27,667	27,667	27,666	27,667	27,667	27,666		
TOTAL	209,760																								
		FY 2024				7,475				FY 2025				13,225				FY 2026				3,130			
		FY 2027				61,984				FY 2028				123,946											
		Encumbered =				7,475				Encumbered =				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			5	5	3,700	3,700	3,700	3,700	3,700	3,700		
Mitigation	905														905										
Construction	184,996																	30,833	30,833	30,832	30,833	30,833	30,832		
TOTAL	231,111																								
		FY 2024				7,475				FY 2025				13,225				FY 2026				3,205			
		FY 2027				69,076				FY 2028				138,130											
		Encumbered =				7,475				Encumbered =				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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
1/6/20
3/22/23
CF
1.6
US 27

Priority:
1

To: Cook Road

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

SR 516 from US 27 to Cook Road
SR 516
System Expansion Projects
New Expressway
Design, Construction, & Partial Landscaping

516-236

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	26																		
TOTAL	214,315	FY 2024				4,142				FY 2025				92,090				FY 2026				92,364				FY 2027				25,615				FY 2028				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	29																		
TOTAL	222,322	FY 2024				4,216				FY 2025				95,478				FY 2026				95,773				FY 2027				26,739				FY 2028				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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
1/6/20
3/22/23
CF
1.9
Cook Road

Priority:
1

To: Lake/Orange County Line

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

SR 516 from Cook Road to Lake/Orange County Line
SR 516
System Expansion Projects
New Expressway
Design, Construction, & Partial Landscaping

516-237

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	5	1,893	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				5,430	FY 2025				70,684	FY 2026				71,227	FY 2027				22,268	FY 2028				144
		Encumbered =				1,120	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	18,797			560	560	5	5	1,963	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	16,358	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				5,524				FY 2025				73,284				FY 2026				73,868				FY 2027				23,290				FY 2028				160			
		Encumbered =				1,120				Encumbered =				-																											

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

Design
1/6/20
3/22/23
CF
0.9
Lake/Orange County Line

Priority:
1

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

SR 516 from Lake/Orange County Line to SR 429
SR 516
System Expansion Projects
New Expressway
Construction & Partial Landscaping

516-238

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	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	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	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	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

Date Originated : 1/6/20

Last Revision : 2/16/23

Fund Source : CF

Length (miles) : 4.4

From: US 27

Priority: 1

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

Date Originated : 1/6/20

Last Revision : 4/5/23

Fund Source : SP

Length (miles) : 2.8

From: Lake Wilson Road

Priority: 1

To: US 17/92

Project Name / Number : CR 532 Widening from Lake Wilson Road to US 17/92

Route Number : -

Project Category : System Expansion Projects

Work Description : Add Lanes, Mill & Resurface

Phases Funded : Right-of-Way & Construction

538-235A

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	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																									
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				1,435				FY 2025				5,902				FY 2026				7,507				FY 2027				1,820				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
1/6/20
4/5/23
CF
0.9
CR 532

Priority:
1

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

SR 538 from CR 532 to South of US 17/92
SR 538
System Expansion Projects
New Expressway
Design, Const., & Partial Landscaping

538-235

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				3,426				FY 2025				39,317				FY 2026				52,563				FY 2027				42,548				FY 2028				1,585			
		Encumbered =				221				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				3,496				FY 2025				41,057				FY 2026				54,896				FY 2027				44,477				FY 2028				1,778			
		Encumbered =				221				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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
1/6/20
5/15/23
CF
1.7
South of US 17/92

Priority:
1

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

SR 538 from South of US 17/92 to Ronald Reagan Parkway
SR 538
System Expansion Projects
New Expressway
Design & Construction

538-234

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Mitigation																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	16,918			588			5	5	1,632	1,632	1,632	1,632	1,632	1,632	1,632	1,632	1,632								
Mitigation	24,750					24,750																			
Construction	136,000								13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600								
TOTAL	177,668			FY 2024	25,343			FY 2025	45,701			FY 2026	60,928			FY 2027	45,696			FY 2028	-				
				Encumbered =	588			Encumbered =	-																

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																					
EAL	17,638			588			5	5	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704																										
Mitigation	25,476					25,476																																					
Construction	142,020								14,202	14,202	14,202	14,202	14,202	14,202	14,202	14,202	14,202																										
TOTAL	185,134			FY 2024				26,069				FY 2025				47,723				FY 2026				63,624				FY 2027				47,718				FY 2028				-			
				Encumbered =				588				Encumbered =				-																											

Remarks:

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

Design costs have not been inflated.

Mitigation scheduled 12 months after permit submittal.

Estimated mitigation cost (2023 \$): \$24.8 M

Estimated total construction cost (2023 \$): \$136 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Right-of-Way

Date Originated : 1/6/20

Last Revision : 2/24/23

Fund Source : CF

Length (miles) : 2.6

From: CR 532

Priority: 1

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

No Activity
2/5/23
2/5/23
CF
2.9
CR 532

Priority:
1

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

SR 538 Utility Corridor Pre-Works
SR 538
System Expansion Projects
Utility Relocations
Bidding & Construction

-

Activity	2023				2024				2025				2026				2027				2028			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Bidding	370				5	5	180	180																																	
Construction	3,000						1,500	1,500																																	
TOTAL	3,370																																								
		FY 2024				1,690				FY 2025				1,680				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Bidding	370				5	5	180	180																																	
Construction	3,088						1,544	1,544																																	
TOTAL	3,458																																								
		FY 2024				1,734				FY 2025				1,724				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

Clearing and grubbing work to be done for the proposed Utility Corridor within the 538-235 project limits. Project costs include permitting, bidding, legal, construction engineering & inspection, administration, and post-design services.

Approximately 51.3 acres to be cleared and grubbed. Includes removal of existing structures.

Estimated total construction cost (2023 \$):

\$3.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
1/6/20
2/24/23
CF
2.9
CR 532

Priority:
1

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

SR 538 Utility Corridor
SR 538
System Expansion Projects
Utility Relocations
Construction
-

Activity	2023				2024				2025				2026				2027				2028			
FL Southeast Connection																								
Kinder Morgan / CFP																								
Duke Energy Transmission																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
FL Southeast	11,200							11,200																		
Kinder Morgan	4,000							4,000																		
Duke Energy Tr.	7,500								2,500	2,500	2,500															
TOTAL	22,700	FY 2024				-	FY 2025				20,200	FY 2026				2,500	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
FL Southeast	11,612							11,612																																	
Kinder Morgan	4,177							4,177																																	
Duke Energy Tr.	7,890								2,630	2,630	2,630																														
TOTAL	23,679	FY 2024				-				FY 2025				21,049				FY 2026				2,630				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

Utility corridor within 538-235 project limits. Project costs include legal, construction engineering & inspection, administration, and post-design services.

Estimated Construction Cost (2023 \$):

Florida Southeast Connection

\$11.2 M

Kinder Morgan / CFPL

\$4.0 M

Duke Energy Transmission

\$7.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/20/20
5/18/23
SP
3.1
Landstar Boulevard

Priority:

1

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

SR 534 - Segment 1A - SR 417 SB Ramp Extensions
SR 534
System Expansion Projects
Operational Improvements
Design, Part. Const., & Part. Landscaping

#

534-240

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

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	9,423				5	5	641	641	641	641	641	641	641	641			5	5	855	855	855	855	855																		
Mitigation	2,600															2,600																									
Construction	35,625																		7,125	7,125	7,125	7,125	7,125																		
Landscaping	32																							32																	
TOTAL	47,680	FY 2024				651				FY 2025				2,564				FY 2026				1,923				FY 2027				10,590				FY 2028				31,952			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	10,100				5	5	660	660	660	660	660	660	660	660			5	5	960	960	960	960	960																		
Mitigation	2,856															2,856																									
Construction	39,990																	7,998	7,998	7,998	7,998	7,998																			
Landscaping	37																						37																		
TOTAL	52,983	FY 2024				670				FY 2025				2,640				FY 2026				1,980				FY 2027				11,824				FY 2028				35,869			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Construction duration estimated at 24 months. Toll Equipment and majority of landscaping phase outside Work Plan. Includes landscape limits excluded from project 417-149.

Mitigation scheduled 12 months after permit submittal.

Estimated mitigation cost (2023 \$):

\$2.6 M

Estimated total construction cost (2023 \$):

\$57 M

Project Information

Project Name / Number :	SR 534 - Segment 1 - SR 534/SR417 Interchange	# 534-241
Route Number :	SR 534	
Project Category :	System Expansion Projects	
Work Description :	New Expressway	
Phases Funded :	Design, Part. Const., & Part. Landscaping	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

Remarks:	EAL includes design, permitting, mitigation, bidding, legal, construction engineering & inspection, administration, and post-design services.		
	Includes the Medical City Drive interchange. Construction duration estimated at 30 months. Toll Equipment and majority of the landscaping phase outside Work Plan. Includes landscaping limits of project 417-151 from Boggy Creek Road to 417-150 landscaping limits. Mitigation scheduled 12 months after permit submittal.		
	Contributions are from the City of Orlando and Tavistock.		
	Estimated total construction cost (2023 \$):	\$291 M	Estimated mitigation cost (2023 \$): \$4.8 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Design

Date Originated : 1/20/20

Last Revision : 2/25/23

Fund Source : CF

Length (miles) : 2.4

From: Laureate Boulevard

Priority: 1

To: East of Simpson Road

Project Name / Number : SR 534 - Segment 2 - SR 534 from Laureate Blvd. to E. of Simpson Rd.

Route Number : SR 534

Project Category : System Expansion Projects

Work Description : New Expressway

Phases Funded : Design, Part. Const., & Part. Landscaping

534-242

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

Design
1/20/20
2/25/23
CF
1.4
Boggy Creek Road

Priority:

1

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

SR 534 - Segment 2A - Simpson Road Extension
SR 534
System Expansion Projects
New Local Road
Design & Partial Const.

#

534-242A

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	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	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

Project Information

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	

Cash Flow (in thousands \$) :

Inflated Cash Flow (in thousands \$) :

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

No Activity
1/20/20
2/10/23
CF
5.0
SR 417

Priority:

1

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

SR 534 Phase I Right of Way
SR 534
System Expansion Projects
Right-of-Way
Right-of-Way

-

Activity	2023				2024				2025				2026				2027				2028			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
ROW	11,300						570	1,700	1,700	1,700	1,700	660	660	660	660	660	630									
TOTAL	11,300	FY 2024				570	FY 2025				6,800	FY 2026				2,640	FY 2027				1,290	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
ROW	11,989						605	1,804	1,804	1,804	1,804	700	700	700	700	700	668									
TOTAL	11,989	FY 2024				605	FY 2025				7,216	FY 2026				2,800	FY 2027				1,368	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Remarks:

ROW includes project 534-242, 534-242A, and 534-243.

Estimated ROW cost (2023 \$):

\$11.3 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/20/20
5/19/23
SP
1.7
Narcoossee Road

Priority:

1

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

SR 534 - Segment 4 - SR 534 from Narcoossee Road to Orange/Osceola Co. Line
SR 534
System Expansion Projects
New Expressway
Design, Part. Construction, & Part. Landscaping

#

534-244

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	13,055					5	5	1,185	1,185	1,185	1,185	1,185	1,185				5	5	1,185	1,185	1,185	1,185	1,185																		
Mitigation	5,200															5,200																									
Construction	49,375																	9,875	9,875	9,875	9,875	9,875																			
Landscaping	99																						99																		
TOTAL	67,729	FY 2024				10				FY 2025				4,740				FY 2026				2,370				FY 2027				16,270				FY 2028				44,339			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	14,044					5	5	1,229	1,229	1,229	1,229	1,229	1,229				5	5	1,330	1,330	1,330	1,330	1,330																		
Mitigation	5,712															5,712																									
Construction	55,425																		11,085	11,085	11,085	11,085	11,085																		
Landscaping	114																						114																		
TOTAL	75,295	FY 2024				10				FY 2025				4,916				FY 2026				2,458				FY 2027				18,137				FY 2028				49,774			
		Encumbered =				-				Encumbered =				-																											

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 estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2023 \$):

\$5.2 M

Estimated total construction cost (2023 \$):

\$79 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/20/20
5/19/23
SP
1.6
Orange/Osceola Co. Line

Priority:
1

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

SR 534 - Segment 5 - SR 534 from Orange/Osceola Co. Line to Sunbridge Pkwy.
SR 534
System Expansion Projects
New Expressway
Design & Partial Construction

534-245

To: Sunbridge Parkway

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	10,070						5	5	1,005	1,005	1,005	1,005	1,005					5	5	1,005	1,005	1,005	1,005		
Mitigation	5,900																5,900								
Construction	33,500																			8,375	8,375	8,375	8,375		
Landscaping																									
TOTAL	49,470						5			3,020			3,015				5,910					37,520			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	10,864						5	5	1,050	1,050	1,050	1,050	1,050					5	5	1,136	1,136	1,136	1,136		
Mitigation	6,528																6,528								
Construction	37,876																			9,469	9,469	9,469	9,469		
TOTAL	55,268						5			3,155			3,150				6,538					42,420			

Remarks:

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

Construction duration estimated at 24 months. Landscaping & Toll equipment phase outside Work Plan.

Mitigation estimated at 12 months to attain ERP and 404 permits.

Estimated mitigation cost (2023 \$): \$5.9 M

Estimated total construction cost (2023 \$): \$67 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/20/20
5/15/23
SP
3.3
Narcoossee Road

Priority:

1

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

SR 534 Phase II Right of Way
SR 534
System Expansion Projects
Right-of-Way
Right-of-Way

-

Activity	2023				2024				2025				2026				2027				2028			
ROW																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
ROW	60,000				9,500	9,500	9,500	9,500	9,500	9,500	150	450	450	450	450	180	180	180	180	180	150				
TOTAL	60,000																								
		FY 2024				28,500				FY 2025				28,650				FY 2026				1,800			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
ROW	61,822				9,787	9,787	9,787	9,787	9,787	9,787	155	465	465	465	465	186	186	186	186	186	155				
TOTAL	61,822																								
		FY 2024				29,361				FY 2025				29,516				FY 2026				1,860			
		Encumbered =				-				Encumbered =				-											

Remarks:

ROW includes project 534-244 and 534-245.

Estimated ROW cost (2023 \$):

\$60.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/12/23
2/24/23
SP
1.9
Sunbridge Parkway

Priority: 1

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

SR 534 - Segment 6 - SR 534 from Sunbridge Pkwy. to S. of Cyrils Road
SR 534
System Expansion Projects
New Expressway
Design

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Mitigation																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	7,482											934	934	934	934	934	934	934	934			5	5		
Mitigation	3,200																			3,200					
TOTAL	10,682																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				3,736				3,736				3,210							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	7,986											997	997	997	997	997	997	997	997			5	5		
Mitigation	3,644																			3,644					
TOTAL	11,630																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				3,988				3,988				3,654							
		Encumbered =				-				-															

Remarks:

EAL includes design, permitting, mitigation and bidding.
Construction duration estimated at 24 months. Landscaping outside Work Plan.
Mitigation scheduled 12 months after permit submittal.
Estimated total construction cost (20232 \$): \$83 M

Estimated mitigation cost (2023 \$): \$3.2 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/12/23
2/24/23
SP
1.9
South of Cyrils Road

Priority:
1

To: South of Jack Brack Road

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

SR 534 - Segment 7 - SR 534 from S. of Cyrils Road to S. of Jack Brack Rd.
SR 534
System Expansion Projects
New Expressway
Design

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Mitigation																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	7,658										956	956	956	956	956	956	956	956		5	5				
Mitigation	5,700																		5,700						
TOTAL	13,358				FY 2024	-	FY 2025	-	FY 2026		3,824	FY 2027		3,824	FY 2028		5,710								
					Encumbered =	-	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	8,170											1,020	1,020	1,020	1,020	1,020	1,020			5	5				
Mitigation	6,492																		6,492						
TOTAL	14,662																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				4,080				4,080				6,502							
		Encumbered =				-				-															

Remarks:

EAL includes design, permitting, mitigation and bidding.

Construction duration estimated at 24 months. Toll equipment phase outside Work Plan. Landscaping outside Work Plan.

Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$5.7 M

Estimated total construction cost (2023 \$): \$85 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/12/23
2/24/23
SP
1.8
South of Jack Brack Road

Priority:

1

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

SR 534 - Segment 8 - SR 534 from S. of Jack Brack Rd. to Nova Rd.
SR 534
System Expansion Projects
New Expressway
Design

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Mitigation																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	7,122											889	889	889	889	889	889	889	889			5	5		
Mitigation	5,700																			5,700					
TOTAL	12,822																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				3,556				3,556				5,710							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	7,602											949	949	949	949	949	949	949	949			5	5		
Mitigation	6,492																			6,492					
TOTAL	14,094																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				3,796				3,796				6,502							
		Encumbered =				-				-															

Remarks:

EAL includes design, permitting, mitigation and bidding.

Construction duration estimated at 24 months. Toll equipment phase outside Work Plan. Landscaping outside Work Plan.

Mitigation scheduled 12 months after permit submittal. Estimated mitigation cost (2023 \$): \$5.7 M

Estimated total construction cost (2023 \$): \$79 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/20/20
5/12/23
SP
-
-

Priority:

1

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

Future Expansion Projects (Potential)
-
System Expansion Projects
New Expressway
Design

#

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	22,166													1,847	1,847	2,309	2,309	2,309	2,309	2,309	2,309																				
TOTAL	22,166																																								
		FY 2024				-				FY 2025				-				FY 2026				3,694				FY 2027				9,236				FY 2028				9,236			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	24,000													2,000	2,000	2,500	2,500	2,500	2,500	2,500	2,500				
TOTAL	24,000	FY 2024 -				FY 2025 -				FY 2026 4,000				FY 2027 10,000				FY 2028 10,000							
		Encumbered = -				Encumbered = -																			

Remarks:

EAL includes design.
Estimated total project cost assumes a new limited access facilities.
Mitigation scheduled 12 months after permit submittal.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going

Priority: 1

Project Name / Number : SR 408 at I-4 Ultimate

408-312b

Date Originated : 8/2/13

Route Number : SR 408

Last Revision : 2/8/22

Project Category : Interchange Projects

Fund Source : CF

Work Description : Interchange Reconstruction

Length (miles) : -

Phases Funded : Corridor Consultant & Const. Liaison

From: - To: -

Activity	2023				2024				2025				2026				2027				2028			
Corridor Consultant																								

Cash Flow (in thousands \$) :

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

Remarks:

Corridor consultant for SR 408 / I-4 Ultimate project.

Contract no. 01399R combines this project and Owner's Authorized Representative for the Brightline construction along SR 528. (528-915)

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/25/19
4/29/23
CF
-
West of Tampa Avenue

Priority:
1

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

SR 408 Tampa Avenue Interchange
SR 408
Interchange Projects
Operational Improvements
Design, ROW, Const. & Landscaping

408-315

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	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	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				829	FY 2025				31,218	FY 2026				52,416	FY 2027				53,958	FY 2028				4,290
		Encumbered =				729	Encumbered =				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	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	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				832	FY 2025				32,964	FY 2026				55,136	FY 2027				56,721	FY 2028				4,852
		Encumbered =				729	Encumbered =				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 MEstimated 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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

Design
2/25/19
4/29/23
CF
-
Orange Blossom Trail

Priority:
1

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

SR 408 Eastbound Widening & OBT Interchange Improvements
SR 408
Interchange Projects
Operational Improvements
Design & Construction

408-315A

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				2,932				FY 2025				12,330				FY 2026				24,640				FY 2027				25,890				FY 2028				-			
		Encumbered =				733				Encumbered =				-																											

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				2,932				FY 2025				12,968				FY 2026				25,916				FY 2027				27,166				FY 2028				-			
		Encumbered =				733				Encumbered =				-																											

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				1,330				FY 2025				3,960				FY 2026				860				FY 2027				24,650				FY 2028				50,522			
		Encumbered =				-				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				1,358				FY 2025				4,044				FY 2026				892				FY 2027				27,470				FY 2028				56,181			
		Encumbered =				-				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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From :

Design
3/1/18
2/20/23
CF
-
SR 414

Priority:
1

To: South of Lust Road

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

SR 429 - Binion Road Interchange
SR 429
Interchange Projects
New Interchange
Design, Const., & Partial Landscaping

429-309

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	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				1,800				FY 2025				900				FY 2026				5,710				FY 2027				22,470				FY 2028				7,292			
		Encumbered =				1,800				Encumbered =				900																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	6,634			450	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				1,800				FY 2025				900				FY 2026				6,224				FY 2027				24,505				FY 2028				7,882			
		Encumbered =				1,800				Encumbered =				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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
3/7/22
1/9/23
SP
-
-

Priority:
1

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

Interchange Planning Studies (Potential)
-
Interchange Projects
Interchange Studies
Planning Studies

-

Activity	2023				2024				2025				2026				2027				2028			
Studies																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Studies	600							75	75	75	75					75	75	75	75						
TOTAL	600				FY 2024	-	FY 2025	300	FY 2026	-	FY 2027	300	FY 2028	-											
					Encumbered =	-	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Studies	600							75	75	75	75					75	75	75	75						
TOTAL	600				FY 2024	-	FY 2025	300	FY 2026	-	FY 2027	300	FY 2028	-											
					Encumbered =	-	Encumbered =	-																	

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

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

Potential projects include PD&E studies for new interchanges at SR 408 at Woodbury Road, SR 414 at Clarcona Road and other locations identified in the 2045 Master Plan.

Potential projects also include PD&E studies of improvements to existing interchanges and the local roads to which they connect.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Project Name / Number : CFX Headquarters Renovations

408-430

Date Originated : 2/23/19

Route Number : Headquarters

Last Revision : 2/10/23

Project Category : Facilities Projects

Fund Source : CF

Work Description : Headquarters Improvements

Length (miles) : -

Phases Funded : Construction

From: - To: -

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	17			17																						
Construction	138			138																						
TOTAL	155																									
		FY 2024				155	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				155	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	17			17																						
Construction	138			138																						
TOTAL	155																									
		FY 2024				155	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				155	Encumbered =				-															

Remarks:

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

Estimated total construction cost remaining (2023 \$): \$138.0 K

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/19
1/19/23
SP
-
-

Priority:
1

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

CFX Headquarters - PVs
Headquarters
Facilities Projects
Parking Lot Modifications
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	1,530							100	100	5	5	440	440	440											
Construction	11,000											3,666	3,667	3,667											
TOTAL	12,530																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				210				12,320				-				-							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,625							104	104	5	5	469	469	469											
Construction	11,738											3,912	3,913	3,913											
TOTAL	13,363																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				218				13,145				-				-							
		Encumbered =				-				-															

Remarks:

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

Estimated total construction cost (2023 \$):

\$11.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/12/23
2/17/23
CF
-
-

Priority:

1

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

CFX Headquarters Chiller Replacement
Headquarters
Facilities Projects
Headquarters Chiller Replacement
Design & Const.

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	194														50	50	5	5	21	21	21	21			
Construction	700																		175	175	175	175			
TOTAL	894																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				-				110				784							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	216														55	55	5	5	24	24	24	24			
Construction	792																		198	198	198	198			
TOTAL	1,008																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				-				120				888							
		Encumbered =				-				-															

Remarks:

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

Estimated construction cost (2023 \$):

\$0.7 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/23/19
3/13/23
SP
-
-

Priority:

1

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

Miscellaneous CFX Facility/Building Improvements
Headquarters
Facilities Projects
Miscellaneous Projects
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	465			38	5	5	45	38	5	5	45	38	5	5	45	38	5	5	45	38	5	5	45		
Construction	1,875						375				375				375				375				375		
TOTAL	2,340																								
		FY 2024				468				FY 2025				468				FY 2026				468			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	465			38	5	5	45	38	5	5	45	38	5	5	45	38	5	5	45	38	5	5	45		
Construction	1,875						375				375				375				375				375		
TOTAL	2,340																								
		FY 2024				468				FY 2025				468				FY 2026				468			
		Encumbered =				-				Encumbered =				-											

Remarks:

EAL includes construction engineering & inspection.

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

CFX buildings and facilities include the CFX Headquarters, E-Pass Service Center and McCoy East District Facility.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding

Date Originated : 3/8/17

Last Revision : 2/17/23

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : CFX East District Facility Renovation

Route Number : -

Project Category : Facilities Projects

Work Description : District Facility Renovation

Phases Funded : Bidding & Construction

599-416C

Activity	2023				2024				2025				2026				2027				2028			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	569			5	154	154	154	103																	
Construction	4,700				1,282	1,282	1,282	855																	
TOTAL	5,269			FY 2024	4,312	FY 2025	957	FY 2026	-	FY 2027	-	FY 2028	-												
		Encumbered =				5	Encumbered =				-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	577			5	156	156	156	104																																	
Construction	4,767				1,300	1,300	1,300	867																																	
TOTAL	5,344	FY 2024				4,373				FY 2025				971				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				5				Encumbered =				-																											

Remarks:

EAL includes construction engineering & inspection, and administration.

Includes construction of the Magnolia Ave Parking Lot Phase II project.

Estimated total construction cost (2023 \$):

\$4.7 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/8/17
1/12/23
SP
-
-

Priority:
1

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

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

599-415A

Activity	2023				2024				2025				2026				2027				2028			
Concept Study																								
Bidding																								
Design-Build																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	810									100	100	5	5	200	200	200									
Design-Build	5,000													1,667	1,667	1,666									
TOTAL	5,810																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				200				3,744				1,866				-							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	871									105	105	5	5	217	217	217									
Design-Build	5,414													1,805	1,805	1,804									
TOTAL	6,285	FY 2024 -				FY 2025 210				FY 2026 4,054				FY 2027 2,021				FY 2028 -							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Estimated total design-build cost (2023 \$):

\$5.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/6/22
1/19/23
CF
-
-

Priority:
1

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

SR 516 Sustainability
SR 516
Facilities Projects
Alternative Power
Design & Construction

516-409

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	760											75	75	5	5	200	200	200							
Construction	5,000															1,667	1,667	1,666							
TOTAL	5,760																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				160				5,600				-							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	830											80	80	5	5	220	220	220							
Construction	5,492															1,831	1,831	1,830							
TOTAL	6,322																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				170				6,152				-							
		Encumbered =				-				-															

Remarks:

EAL includes design, permitting, bidding, construction engineering & inspection, and administration.
Various sustainability efforts on SR 516. Includes potential Photovoltaic applications, alternative power solutions and other sustainability efforts identified. Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding

Date Originated : 1/6/22

Last Revision : 2/17/23

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : CFX HQ Lighting Retro-commissioning

Route Number : Headquarters

Project Category : Facilities Projects

Work Description : HQ Building Power Improvements

Phases Funded : Bidding & Construction

408-428

Activity	2023				2024				2025				2026				2027				2028			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	76			5	14	57																				
Construction	590				118	472																				
TOTAL	666																									
		FY 2024				666	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				5	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	76			5	14	57																				
Construction	590				118	472																				
TOTAL	666																									
		FY 2024				666	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				5	Encumbered =				-															

Remarks:

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

Includes replacement of indoor fluourescent light fixtures with LED fixtures at the CFX Headquarters Building

Estimated total construction cost (2023 \$):

\$0.59 M

FP 8
6/8/2023

87

Central Florida Expressway Authority
FY 24-28 Work Plan

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/6/22
2/24/23
CF
-
-

Priority:
1

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

Work Zone Safety Application
-
Facilities Projects
Work Zone Safety
Design & Construction

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Implementation	1,135				25	50	5	5	350	350	350														
TOTAL	1,135				FY 2024	80	FY 2025	1,055	FY 2026	-	FY 2027	-	FY 2028	-											
		Encumbered =				-	Encumbered =				-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Implementation	1,135				25	50	5	5	350	350	350																														
TOTAL	1,135	FY 2024				80				FY 2025				1,055				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes procurement and administration
Includes potential software application to help manage and communicate lane closure status as well as devices and equipment that could be used in the field to improve the overall safety of construction work zones.
Various applications may be evaluated and deployed as deemed appropriate.
Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan

Project Information

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

No Activity
3/6/19
1/12/23
SP
-
-

Priority:

2

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

CFX Facilities Sustainability Program
Headquarters
Facilities Projects
HQ Building Power Improvements
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	55					10	25	10	5	5															
Construction	221										110	111													
TOTAL	276				FY 2024	35	FY 2025	130	FY 2026	111	FY 2027	-	FY 2028	-											
		Encumbered =				-	Encumbered =				-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	55					10	25	10	5	5																															
Construction	235										117	118																													
TOTAL	290																																								
		FY 2024				35				FY 2025				137				FY 2026				118				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes design, bidding, construction engineering & inspection, and administration.
Includes study, retro-commissioning efforts, electric vehicle (EV) charging stations and other improvements to be identified.
Retro-commissioning efforts include updates to the Facilities Control System to improve building efficiencies.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Project Name / Number : Coral Hills Toll Plaza - PVs

414-473

Date Originated : 3/6/19

Route Number : SR 414

Last Revision : 2/17/23

Project Category : Facilities Projects

Fund Source : CF

Work Description : Building Power Improvements

Length (miles) : -

Phases Funded : Construction

From: -

To: -

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	71			32	32	7																			
Construction	593			270	270	53																			
TOTAL	664			FY 2024	664	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	664	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	71			32	32	7																			
Construction	593			270	270	53																			
TOTAL	664			FY 2024	664	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	664	Encumbered =	-																		

Remarks:

EAL includes construction engineering & inspection, and administration.

Includes ground-mount photovoltaics (PVs) at Coral Hills Plaza.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/19/23
1/19/23
SP
-
-

Priority:
2

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

Beachline and Dean Road Mainline Plazas - PVs
SR 408 / SR 528
Facilities Projects
Building Power Improvements
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	280								25	25	5	5	55	55	55	55									
Construction	1,836												459	459	459	459									
TOTAL	2,116																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				55				1,547				514				-							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	298								26	26	5	5	59	59	59	59									
Construction	1,972												493	493	493	493									
TOTAL	2,270																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				57				1,661				552				-							
		Encumbered =				-				-															

Remarks:

EAL includes design, bidding, construction engineering & inspection, and administration.
Includes floating photovoltaics (PVs) at Beachline Mainline plaza on SR 528 and Dean Road Mainline on SR 408
Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/19/23
1/19/23
SP
-
-

Priority:
2

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

Dallas Toll Plaza - PVs
SR 528
Facilities Projects
Building Power Improvements
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											33	33	5	5	62	62	62							
Construction	1,554															518	518	518							
TOTAL	1,816																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				71				1,745				-							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	287											35	35	5	5	69	69	69							
Construction	1,719															573	573	573							
TOTAL	2,006																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				75				1,931				-							
		Encumbered =				-				-															

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding

Priority: 2

Project Name / Number : Pine Hills, Curry Ford, and Forest Lake Toll Plaza - PVs

599-407

Date Originated : 3/6/19

Route Number : SR 408 / SR 417 / SR 429

Last Revision : 5/11/23

Project Category : Facilities Projects

Fund Source : CF

Work Description : Building Power Improvements

Length (miles) : -

Phases Funded : Bidding & Construction

From: - To: -

Activity	2023				2024				2025				2026				2027				2028			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	373			5	5	108	108	108	39																																
Construction	3,031					900	900	900	331																																
TOTAL	3,404																																								
		FY 2024				2,026				FY 2025				1,378				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				10				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	380			5	5	110	110	110	40																																
Construction	3,098					920	920	920	338																																
TOTAL	3,478	FY 2024				2,070				FY 2025				1,408				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				10				Encumbered =				-																											

Remarks:

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

Includes wet-pond (floating) photovoltaics (PVs) at Pine Hills and Curry Ford Plazas. Includes ground mount PVs at Forest Lake Plaza.

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/8/22
5/11/23
SP
-
-

Priority:

2

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

Boggy Creek Mainline PVs
SR 417
Facilities Projects
Building Power Improvements
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	187					30	30	5	5	39	39	39																													
Construction	990									330	330	330																													
TOTAL	1,177																																								
		FY 2024				60				FY 2025				748				FY 2026				369				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	195					31	31	5	5	41	41	41																													
Construction	1,041									347	347	347																													
TOTAL	1,236																																								
		FY 2024				62				FY 2025				786				FY 2026				388				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes design, bidding, construction engineering & inspection, and administration.
Includes floating photovoltaics (PVs) at Boggy Creek Mainline Plaza.
Includes power system and generator / UPS inspections and possible upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding

Date Originated : 3/8/17

Last Revision : 5/18/23

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

Project Name / Number : Systemwide Generator Replacement (SR 417 / 408 / 429 / 528)

Route Number : Systemwide

Project Category : Facilities Projects

Work Description : Generator Replacement

Phases Funded : Bidding & Construction

599-426

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 : Construction

Date Originated : 1/31/23

Last Revision : 4/20/23

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

Project Name / Number : Mainline Generator Replacements (SR 408 / 414 / 417 / 429 / 528)

Route Number : Systemwide

Project Category : Facilities Projects

Work Description : Generator Replacement

Phases Funded : Construction

599-426A

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	304			76	76	76	76																																		
Construction	2,518			630	629	630	629																																		
TOTAL	2,822	FY 2024				2,822				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				2,822				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	304			76	76	76	76																																		
Construction	2,518			630	629	630	629																																		
TOTAL	2,822	FY 2024				2,822				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				2,822				Encumbered =				-																											

Remarks:

EAL includes construction engineering & inspection and administration. Construction costs include the replacement of generators at 10 mainline toll plazas.
SR 417: Boggy Creek Mainline Plaza and John Young Mainline Plaza; SR 408: Hiawassee Mainline Plaza, Pine Hills Mainline Plaza, and Dean Mainline Plaza; SR 414: Coral Hills Mainline Plaza; SR 429: Forest Lake Mainline Plaza and Independence Mainline Plaza; SR 528: Beachline Mainline Plaza and Dallas Mainline Plaza.
Estimated total construction cost (2023 \$): \$2.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
7/1/14
1/12/23
SP
-
-

Priority:
1

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

Systemwide Generator Replacements and Upgrades
Systemwide
Facilities Projects
Generator Replacements
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	228						8	8	5	5	30	30	8	8	5	5	30	30	8	8	5	5	30			
Construction	1,250										250	250					250	250					250			
TOTAL	1,478	FY 2024				8	FY 2025				298	FY 2026				301	FY 2027				573	FY 2028				298
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	228						8	8	5	5	30	30	8	8	5	5	30	30	8	8	5	5	30			
Construction	1,250										250	250					250	250					250			
TOTAL	1,478	FY 2024				8	FY 2025				298	FY 2026				301	FY 2027				573	FY 2028				298
		Encumbered =				-	Encumbered =				-															

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
7/1/14
1/12/23
SP
-
-

Priority:
1

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

Systemwide Air Conditioner Replacements and Upgrades
Systemwide
Facilities Projects
Air Conditioner Replacements
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	119				9	9	5	5	5	5	5	9	9	5	5	5	5	5	9	9	5	5	5			
Construction	280								40	40	40					40	40	40					40			
TOTAL	399																									
		FY 2024				23	FY 2025				140	FY 2026				28	FY 2027				144	FY 2028				64
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	119				9	9	5	5	5	5	5	9	9	5	5	5	5	5	9	9	5	5	5			
Construction	280								40	40	40					40	40	40					40			
TOTAL	399	FY 2024				23	FY 2025				140	FY 2026				28	FY 2027				144	FY 2028				64
		Encumbered =				-	Encumbered =				-															

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/8/17

Last Revision : 5/18/23

Fund Source : CF

Length (miles) : -

From: - To: -

Project Name / Number : Systemwide Plazas Roof Replacements

599-765

Route Number : Systemwide

Project Category : Facilities Projects

Work Description : Roof Replacements

Phases Funded : Bidding & Construction

Activity	2023				2024				2025				2026				2027				2028			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	197			5	12	60	60	60																	
Construction	1,600				100	500	500	500																	
TOTAL	1,797			FY 2024	1,237	FY 2025	560	FY 2026	-	FY 2027	-	FY 2028	-												
		Encumbered =				5	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	197			5	12	60	60	60																																	
Construction	1,616				101	505	505	505																																	
TOTAL	1,813	FY 2024				1,248				FY 2025				565				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				5				Encumbered =				-																											

Remarks:

EAL includes construction engineering & inspection, and administration. Construction duration includes 90 days for flex-start.

Includes replacement of toll plaza roofs on SR 408: Conway West Mainline, Old Winter Garden off ramp, Yucatan on ramp, and Semoran off ramp; SR 417: John Young Parkway on & off ramps, Boggy Creek off ramp, Narcoossee on ramp, and Lee Vista on & off ramps; SR 429: Forest Lake Mainline, Plant Street on ramp, and West Road on & off ramps.

Estimated total construction cost (2023 \$): \$1.6 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
7/1/14
1/12/23
SP
-
-

Priority:
1

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

Systemwide Roof Replacements
Systemwide
Facilities Projects
Roof Replacements
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	190							15	15	5	5	20	20	5	5	20	20	5	5	20	20	5	5		
Construction	1,500											250	250			250	250			250	250				
TOTAL	1,690																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				40				550				550				550							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	190							15	15	5	5	20	20	5	5	20	20	5	5	20	20	5	5		
Construction	1,500											250	250			250	250			250	250				
TOTAL	1,690																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				40				550				550				550							
		Encumbered =				-				-															

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding

Priority: 1

Project Name / Number : Systemwide Dumb Waiter and Elevator Replacements

599-435

Date Originated : 2/8/22

Route Number : Systemwide

Last Revision : 2/17/23

Project Category : Facilities Projects

Fund Source : SP

Work Description : Dumb Waiters & Elevators

Length (miles) : -

Phases Funded : Bidding & Construction

From: - To: -

Activity	2023				2024				2025				2026				2027				2028			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	82			5	5	24	24	24																		
Construction	1,200					400	400	400																		
TOTAL	1,282	FY 2024				858	FY 2025				424	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				10	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	85			5	5	25	25	25																		
Construction	1,227					409	409	409																		
TOTAL	1,312	FY 2024				878	FY 2025				434	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				10	Encumbered =				-															

Remarks:

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

Includes the replacement of seven dumb waiters at the following mainline toll plazas: SR 408 (Dean), SR 417 (John Young, Boggy Creek, Curry Ford, University), SR 429 (Forest Lake), and SR 528 (Beachline Main). Includes the replacement of fourteen elevators at the following mainline toll plazas: SR 408 (Pine Hills (2) and Conway East & West (2)), SR 417 (John Young, Boggy Creek), SR 429 (Independence (2) and Forest Lake (2)), SR 414 (Coral Hills (2)), and SR 528 (Dallas (2)).

Estimated total construction cost (2023 \$): \$1.2 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/7/22
1/12/23
SP
-
-

Priority:
1

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

Ramp Plaza Enhancements Study
Systemwide
Facilities Projects
Ramp Plazas Study
Study

-

Activity	2023				2024				2025				2026				2027				2028			
Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Study	100				50	50																			
TOTAL	100				FY 2024	100				FY 2025	-			FY 2026	-			FY 2027	-			FY 2028	-		
					Encumbered =	-				Encumbered =	-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Study	102				51	51																				
TOTAL	102																									
		FY 2024				102	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Remarks:

Study includes identifying and evaluating potential enhancements to existing ramp plazas on the CFX system.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/15/20
1/12/23
SP
-
-

Priority:
1

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

Systemwide Toll Plaza Projects
Systemwide
Facilities Projects
Toll Plaza Projects
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	92											10	10	5	5	8	8	10	10	5	5	8	8		
Construction	240															60	60					60	60		
TOTAL	332																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				30				156				146							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	100											11	11	5	5	9	9	11	11	5	5	9	9		
Construction	270															66	66					69	69		
TOTAL	370																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				32				172				166							
		Encumbered =				-				-															

Remarks:

EAL includes design, bidding, construction engineering & inspection, and administration.
Additional projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going

Date Originated : 2/4/21

Last Revision : 2/17/23

Fund Source : SP

Length (miles) : -

From: -

Priority: 1

Project Name / Number : Toll System Improvements

Route Number : Systemwide

Project Category : Facilities Projects

Work Description : Toll System Improvements

Phases Funded : Design & Construction

-

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	1,276			91	91	91	91	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57																			
Construction	12,860			915	915	915	915	575	575	575	575	575	575	575	575	575	575	575	575	575	575	575																			
TOTAL	14,136																																								
		FY 2024				4,024				FY 2025				2,528				FY 2026				2,528				FY 2027				2,528				FY 2028				2,528			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																					
EAL	1,296			92	92	92	92	58	58	58	58	58	58	58	58	58	58	58	58	58	58	58																					
Construction	12,952			922	922	922	922	579	579	579	579	579	579	579	579	579	579	579	579	579	579	579	579																				
TOTAL	14,248			FY 2024				4,056				FY 2025				2,548				FY 2026				2,548				FY 2027				2,548				FY 2028				2,548			
				Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes construction engineering & inspection, administration, CFX oversight, testing and reporting as well as post-design services.
Improvements projects consist of relocation and upgrade of E6 Reader equipment to reduce lane closures, canopy override switch re-cabling, DMS placement for lane 21 at University SB, Reload 2.0, improvement to operations and toll equipment pilot projects

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Project Name / Number : Toll Plaza Electrical and Grounding Analysis

599-434

Date Originated : 2/8/22

Route Number : Systemwide

Last Revision : 2/17/23

Project Category : Facilities Projects

Fund Source : SP

Work Description : Toll System Improvements

Length (miles) : -

Phases Funded : Construction

From: -

To: -

Activity	2023				2024				2025				2026				2027				2028			
Construction																								
Software																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	100			50	50																				
TOTAL	100			FY 2024	100			FY 2025	-			FY 2026	-			FY 2027	-			FY 2028	-				
				Encumbered =	-			Encumbered =	-																

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	100			50	50																					
TOTAL	100																									
		FY 2024				100	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Remarks: EAL includes analysis performed at each toll plaza facility for electrical and grounding upgrades as well as overseeing electrical tests.
This project will include updates to the electrical as-builts as well as testing of the transfer switch, generator, UPS and electrical terminations and grounding at all plazas.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
5/4/15
3/23/23
SP
-
-

Priority:

1

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

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

#

-

Activity	2023				2024				2025				2026				2027				2028			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	520			30	30	30	30	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25																			
Installation	5,400			350	350	350	350	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250																		
TOTAL	5,920	FY 2024				1,520				FY 2025				1,100				FY 2026				1,100				FY 2027				1,100				FY 2028				1,100			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028											
EAL	520			30	30	30	30	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25											
Installation	5,400			350	350	350	350	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250										
TOTAL	5,920			FY 2024			1,520			FY 2025			1,100			FY 2026			1,100			FY 2027			1,100			FY 2028			1,100		
				Encumbered =			-			Encumbered =			-																				

Remarks:

EAL includes construction engineering and inspection as well as CFX oversight and GEC electrical support.

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

UPS replacements include integration, testing, and batteries throughout all toll plazas as well as the HQ building and backup data center.

Locations to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/29/02
1/6/23
SP
-
-

Priority:

2

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

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

#

-

Activity	2023				2024				2025				2026				2027				2028			
FON Utility Adjustments																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Adjustments	300			50			50				50				50				50				50			
TOTAL	300	FY 2024				100	FY 2025				50	FY 2026				50	FY 2027				50	FY 2028				50
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Adjustments	300			50			50				50				50				50				50			
TOTAL	300	FY 2024				100	FY 2025				50	FY 2026				50	FY 2027				50	FY 2028				50
		Encumbered =				-	Encumbered =				-															

Remarks:

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
4/29/02
1/6/23
CF
-
-

Priority:

2

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

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

#

599-536

Activity	2023				2024				2025				2026				2027				2028			
Partnering																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Partnering	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45																		
TOTAL	900	FY 2024				180				FY 2025				180				FY 2026				180				FY 2027				180				FY 2028				180			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
Partnering	900			45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45																			
TOTAL	900																																								
		FY 2024				180				FY 2025				180				FY 2026				180				FY 2027				180				FY 2028				180			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

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

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Implementation
5/16/12
1/6/23
SP
-
-

Priority:
1

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

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

-

Activity	2023				2024				2025				2026				2027				2028			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	140			10	5	5	20	20	20	20	20	20														
Implementation	1,200						200	200	200	200	200	200														
TOTAL	1,340	FY 2024				240	FY 2025				880	FY 2026				220	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	146			10	5	5	21	21	21	21	21	21														
Implementation	1,236						206	206	206	206	206	206														
TOTAL	1,382	FY 2024				247	FY 2025				908	FY 2026				227	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Remarks:

EAL includes construction engineering & inspection.
Includes the development and implementation of systems and methods to fully leverage CFX's ITS system to provide advanced expressway operations performance measures and provide data for enhanced decision-making.
Includes data assessment study, data governance and data implementation action plan. Includes CFX data goals assessment study.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/11/15
2/1/23
CF
-
-

Priority:
1

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

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

599-526D

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,306			567	5	5	243	243	243																
Installation	8,100						2,700	2,700	2,700																
TOTAL	9,406			FY 2024		3,520	FY 2025		5,886	FY 2026		-	FY 2027		-	FY 2028		-							
				Encumbered =		567	Encumbered =		-																

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	1,327			567	5	5	250	250	250																																
Installation	8,337						2,779	2,779	2,779																																
TOTAL	9,664	FY 2024				3,606				FY 2025				6,058				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				567				Encumbered =				-																											

Remarks:

EAL includes design, permitting, bidding and construction engineering & inspection.
Deploy wrong-way driving countermeasures equipment at ramp locations.
Includes Wrong Way Detection Projects. Includes final ramp locations to provide systemwide off ramp coverage.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/28/22
2/1/23
CF
-
-

Priority:
1

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

Wrong-Way Driving Countermeasure Upgrades
Systemwide
Transportation Technology Projects
Wrong-Way Driving Countermeasure Upgrades
Design & Construction

599-568

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	510					150	150	5	5	100	100														
Installation	2,000									1,000	1,000														
TOTAL	2,510				FY 2024	300	FY 2025	2,210	FY 2026	-	FY 2027	-	FY 2028	-											
		Encumbered =				-	Encumbered =				-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	526					153	153	5	5	105	105																														
Installation	2,104									1,052	1,052																														
TOTAL	2,630	FY 2024				306				FY 2025				2,324				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes design, permitting, bidding and construction engineering & inspection.
Replace legacy components of existing Wrong Way Driving system with latest technologies

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Date Originated : 1/18/17

Last Revision : 2/17/23

Fund Source : SP

Length (miles) : -

From: -

Priority: 1

Project Name / Number : Three-Line DMS Upgrade Program Phase II

Route Number : Systemwide

Project Category : Transportation Technology Projects

Work Description : New Full-Color DMS roadway signs

Phases Funded : Construction

599-545B

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	109			82	27																				
Installation	912			684	228																				
TOTAL	1,021			FY 2024	1,021	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	1,021	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	109			82	27																				
Installation	912			684	228																				
TOTAL	1,021			FY 2024	1,021	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	1,021	Encumbered =	-																		

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/18/17
2/1/23
CF
-
-

Priority:
1

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

Field Ethernet Switch Replacement
Systemwide
Transportation Technology Projects
IT Network Switches
Implementation

599-542

Activity	2023				2024				2025				2026				2027				2028			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Implementation	250				250																					
TOTAL	250																									
		FY 2024				250	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Implementation	254				254																					
TOTAL	254																									
		FY 2024				254	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Remarks:

Switch replacements estimated at \$250k. Expenditure shown approximately when each procurement will be scheduled.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/8/21
1/6/23
SP
-
-

Priority:
1

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

Traffic Monitoring Station Replacement
Systemwide
Transportation Technology Projects
Traffic Monitoring Station Replacement
Implementation

-

Activity	2023				2024				2025				2026				2027				2028			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Implementation	2,000				500				500				500				500									
TOTAL	2,000	FY 2024				500	FY 2025				500	FY 2026				500	FY 2027				500	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Implementation	2,119				507				522				537				553								
TOTAL	2,119	FY 2024 507				FY 2025 522				FY 2026 537				FY 2027 553				FY 2028 -							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/6/22
1/6/23
SP
-
-

Priority:
1

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

Connected Vehicle and Big Data Needs Assessment
Systemwide
Transportation Technology Projects
Connected Vehicle Needs Study
Study

-

Activity	2023				2024				2025				2026				2027				2028			
Study																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	250				100	100	50																			
TOTAL	250																									
		FY 2024				250	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	250				100	100	50																			
TOTAL	250																									
		FY 2024				250	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Remarks:

Connected Vehicle and Big Data Needs Assessment to be completed to determine requirements for server hardware, storage, and security protection for future Connected Vehicle Applications.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/17/15
1/6/23
SP
-
-

Priority:
1

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

Connected Vehicle and Big Data Pilot Project
Systemwide
Transportation Technology Projects
Pilot Project
Design & Installation

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	120							50	5	5	10	10	10	10		10	10								
Installation	800										150	100	150	100		150	150								
TOTAL	920																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				220				380				320				-							
		Encumbered =				-																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	128							52	5	5	11	11	11	11		11	11								
Installation	860										159	106	159	106		165	165								
TOTAL	988																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				232				404				352				-							
		Encumbered =				-				-															

Remarks:

Selection of a Connected Vehicle and Big Data Pilot Project to be made following the Connected Vehicle and Big Data Needs Study.
Includes funds to design and construct a mini-pilot project to prepare for connected vehicle technologies.
Includes Data Storage and Network Capabilities and potential associated upgrades.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/20/18
1/6/23
SP
-
-

Priority:
1

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

Connected Vehicle Technology Deployment
Systemwide
Transportation Technology Projects
Deployment of Connected Vehicle Technology
Design & Implementation

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	330														30	50	50	50	50	50	50				
Implementation	3,000																	750	750	750	750				
TOTAL	3,330				FY 2024	-	FY 2025	-	FY 2026	-	FY 2027	130	FY 2028	3,200											
					Encumbered =	-	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	363														33	55	55	55	55	55	55				
Implementation	3,392																	848	848	848	848				
TOTAL	3,755	FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 143				FY 2028 3,612							
		Encumbered = -				Encumbered = -																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Installation

Date Originated : 3/19/19

Last Revision : 1/6/23

Fund Source : SP

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : Video Wall Controller/Server Hardware Upgrades

Route Number : Systemwide

Project Category : Transportation Technology Projects

Work Description : Video Replacement & Server Upgrades

Phases Funded : Installation

408-566

Activity	2023				2024				2025				2026				2027				2028			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Installation	140			70	70																				
TOTAL	140			FY 2024	140	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	140	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Installation	140			70	70																					
TOTAL	140																									
		FY 2024				140	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				140	Encumbered =				-															

Remarks:

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

This project shall also include upgrades to the Server Hardware to help manage the video and traffic data from the roadway ITS network.

This project is a technology life-cycle replacement.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
12/20/19
1/6/23
SP
-
-

Priority: 1

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

Data Collection Sensor Replacement
Systemwide
Transportation Technology Projects
Equipment Data Collection Sensors
Installation

-

Activity	2023				2024				2025				2026				2027				2028			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Installation	900				300				300														300			
TOTAL	900																									
		FY 2024				300	FY 2025				300	FY 2026				-	FY 2027				-	FY 2028				300
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Installation	900				300				300													300				
TOTAL	900																									
		FY 2024				300	FY 2025				300	FY 2026				-	FY 2027				-	FY 2028				300
		Encumbered =				-	Encumbered =				-															

Remarks:

Replacement of Data Collection Sensors.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
12/20/19
3/17/23
SP
-
-

Priority:
1

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

Lane Control Operations Software
Systemwide
Transportation Technology Projects
Operations Software
Installation

-

Activity	2023				2024				2025				2026				2027				2028			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Installation	900						450	450																	
TOTAL	900				FY 2024		450	FY 2025		450	FY 2026		-	FY 2027		-	FY 2028		-						
					Encumbered =		-	Encumbered =		-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Installation	900						450	450																		
TOTAL	900																									
		FY 2024				450	FY 2025				450	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Remarks:

Operations software for Lane Control associated with Part Time Shoulder Use. Includes Hardware Upgrades needed to support new software system.
No inflation has been added.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/8/22
2/17/23
CF
-
-

Priority:
1

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

Systemwide Miscellaneous ITS Upgrades
Systemwide
Transportation Technology Projects
TMS and Cabinet replacement
Design & Installation

599-571

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	3,160				435	435	5	5	570	570	570	570																													
Installation	12,000								3,000	3,000	3,000	3,000																													
TOTAL	15,160																																								
		FY 2024				875				FY 2025				10,715				FY 2026				3,570				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	3,160				435	435	5	5	570	570	570	570																													
Installation	12,000								3,000	3,000	3,000	3,000																													
TOTAL	15,160																																								
		FY 2024				875				FY 2025				10,715				FY 2026				3,570				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: Replacement of 100 remote TMS sites which includes fiber optic cable, electrical service conductors and replacement of 100 ITS Cabinets. Installation of Smart Power Meter at 100 Load Centers.
Includes the fiber optic cable installation from the Hiawassee Data Center to CFX Headquarters.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/8/22
1/6/23
SP
-
-

Priority:
1

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

Lake Underhill Bridge Lighting Replacement
SR 408
Transportation Technology Projects
Bridge Lighting Replacement
Design & Installation

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	60				50	5	5																		
Installation	150							150																	
TOTAL	210																								
		FY 2024				60				FY 2025				150				FY 2026				-			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	60				50	5	5																		
Installation	150							150																	
TOTAL	210																								
		FY 2024				60				FY 2025				150				FY 2026				-			
		Encumbered =				-				Encumbered =				-											

Remarks:

Replacement of the existing bridge lighting on the Lake Underhill bridge. Existing bulbs have reached end of life and will be upgraded to new make/model compatible with existing system.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/8/22
1/6/23
SP
-
-

Priority:
1

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

ITS Uninterrupted Power Supply (UPS) Replacement
Systemwide
Transportation Technology Projects
UPS Replacement
Implementation

#

Activity	2023				2024				2025				2026				2027				2028			
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Implementation	150				75				75																	
TOTAL	150																									
		FY 2024				75	FY 2025				75	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Implementation	154				76				78																
TOTAL	154				FY 2024	76			FY 2025	78				FY 2026	-			FY 2027	-			FY 2028	-		
					Encumbered =	-			Encumbered =	-															

Remarks:

UPS Replacement estimated at \$75k per year for each year of the project. Expenditures shown approximately when each year's procurement will be scheduled.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/8/22
1/6/23
SP
-
-

Priority:
1

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

Data Server Software Enhancements
Systemwide
Transportation Technology Projects
Operations Software
Installation

-

Activity	2023				2024				2025				2026				2027				2028			
Installation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
Installation	150			50	50	50																			
TOTAL	150			FY 2024	150	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	150	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
Installation	150			50	50	50																				
TOTAL	150																									
		FY 2024				150	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				150	Encumbered =				-															

Remarks:

Data Server software which provides travel times to the DMS. Enhancements include updating source code to C# to enable hosting in a Windows environment for maintainability, scalability and longevity of the system.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Date Originated : 2/8/22

Last Revision : 2/10/23

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

Project Name / Number : SR 408 Sign Truss Installation

Route Number : SR 408

Project Category : Transportation Technology Projects

Work Description : DMS

Phases Funded : Construction

408-128A

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	9			9																						
Construction	68			68																						
TOTAL	77																									
		FY 2024				77	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				77	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	9			9																						
Construction	68			68																						
TOTAL	77																									
		FY 2024				77	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				77	Encumbered =				-															

Remarks:

EAL includes construction engineering & inspection, and administration.

Estimated construction cost remaining (2023 \$):

\$0.1 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

On-going
3/17/15
1/27/23
SP
-
-

Priority:
1

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

IT Infrastructure Upgrade
Systemwide
Information Technology Projects
Hardware & Software
Design & Implementation

599-555C

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	560			40	40	40	40	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25																			
Implementation	2,320			180	180	180	180	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100																			
TOTAL	2,880	FY 2024				880				FY 2025				500				FY 2026				500				FY 2027				500				FY 2028				500			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	560			40	40	40	40	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25																			
Implementation	2,320			180	180	180	180	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100																			
TOTAL	2,880	FY 2024				880				FY 2025				500				FY 2026				500				FY 2027				500				FY 2028				500			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes design and implementation oversight.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Projects include lifecycle upgrades and enhancements to systems supporting Firewall Replacement, Backup & Recovery Upgrades, Security Infrastructure, Data Center Architecture, Storage & Host Expansion, Network Lifecycle Updates

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Implementation
3/17/15
1/27/23
SP
-
-

Priority:
1

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

CFX Operations Software Update
Systemwide
Information Technology Projects
Hardware & Software
Design & Implementation

599-532

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	1,400			250	250	250	250	100	100	100	100																														
Implementation	5,600			1,000	1,000	1,000	1,000	400	400	400	400																														
TOTAL	7,000	FY 2024				5,000				FY 2025				2,000				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	1,400			250	250	250	250	100	100	100	100																														
Implementation	5,600			1,000	1,000	1,000	1,000	400	400	400	400																														
TOTAL	7,000	FY 2024				5,000				FY 2025				2,000				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going

Date Originated : 3/28/17

Last Revision : 1/27/23

Fund Source : SP

Length (miles) : -

From: -

Priority: 1

Project Name / Number : Software Development

Route Number : Systemwide

Project Category : Information Technology Projects

Work Description : Software

Phases Funded : Design & Implementation

599-556C

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Implementation																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028											
EAL	1,296			140	140	140	140	70	70	70	70	38	38	38	38	38	38	38	38	38	38	38											
Implementation	5,160			560	560	560	560	280	280	280	280	150	150	150	150	150	150	150	150	150	150	150	150										
TOTAL	6,456			FY 2024			2,800			FY 2025			1,400			FY 2026			752			FY 2027			752			FY 2028			752		
				Encumbered =			-			Encumbered =			-																				

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,316			141	141	141	141	71	71	71	71	39	39	39	39	39	39	39	39	39	39	39			
Implementation	5,196			564	564	564	564	282	282	282	282	151	151	151	151	151	151	151	151	151	151	151	151		
TOTAL	6,512			FY 2024 2,820				FY 2025 1,412				FY 2026 760				FY 2027 760				FY 2028 760					
		Encumbered = -				Encumbered = -																			

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
1/18/17
2/5/23
CF
-
-

Priority:
1

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

Financial / Accounting Software Replacement
Systemwide
Information Technology Projects
Software
Design & Implementation

599-563

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

No Activity
2/8/21
1/27/23
SP
-
-

Priority:
1

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

Toll System Hardware & Software Enhancement / Refresh
Systemwide
Information Technology Projects
Hardware & Software
Implementation & Testing
-

-

Activity	2023				2024				2025				2026				2027				2028			
Implementation																								
Testing																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,761			55	55	55	55	1,091	30	30	30	30	30	30	30	30	30	30	30	30	30	30			
Implementation	12,570			575	575	575	575	7,270	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200		
TOTAL	14,331			FY 2024	2,520	FY 2025	9,051	FY 2026	920	FY 2027	920	FY 2028	920												
		Encumbered =				-	Encumbered =				-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028											
EAL	1,761			55	55	55	55	1,091	30	30	30	30	30	30	30	30	30	30	30	30	30	30											
Implementation	12,570			575	575	575	575	7,270	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200										
TOTAL	14,331			FY 2024			2,520			FY 2025			9,051			FY 2026			920			FY 2027			920			FY 2028			920		
				Encumbered =			-			Encumbered =			-																				

Remarks:

EAL includes implementation oversight, installation design reviews and inspections, contractor testing oversight, ad-hoc and independent testing as well as system acceptance testing and report reviews.
Implementation includes hardware purchases, configuration and installation, testing and verification. Also includes design, development and installation of system software upgrades required to implement new functionality in the Toll System software.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Key activities include VMS Replacement, Tolling Database Migration, VTP Kiosks, Tolling SAN Re-Architecture & Lifecycle Replacement, Toll Analytic Solutions, EZPASS and Florida Interoperability, and Central States Hub integration.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Implementation

Date Originated : 1/27/23

Last Revision : 2/17/23

Fund Source : SP

Length (miles) : -

From: -

Priority: 1

Project Name / Number : Payment Processor Implementation

Route Number : Systemwide

Project Category : Information Technology Projects

Work Description : Software

Phases Funded : Implementation & Testing

-

Activity	2023				2024				2025				2026				2027				2028			
Implementation																								
Testing																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	120			30	30	30	30																		
Implementation	680			170	170	170	170																		
TOTAL	800			FY 2024	800	FY 2025	-	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	800	Encumbered =	-																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	120			30	30	30	30																																		
Implementation	680			170	170	170	170																																		
TOTAL	800																																								
		FY 2024				800				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				800				Encumbered =				-																											

Remarks: EAL includes design, planning, development and deployment of payment and credit card processing services across the portfolio of CFX services.
CFX services includes Dynamics CRM, Reload, Apple & Android Mobile Apps, Customer Web Portal, Visitor Toll Pass, IVR and Event POS.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Date Originated : 1/3/21

Last Revision : 3/17/23

Fund Source : CF

Length (miles) : -

From: -

Priority: 1

Project Name / Number : Systemwide Guide Sign & Lighting Replacement

Route Number : Systemwide

Project Category : Signing and Pavement Markings

Work Description : Signing & Lighting Replacement

Phases Funded : Construction

599-646

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	784			168	168	168	168	112																																	
Construction	6,525			1,398	1,398	1,398	1,398	933																																	
TOTAL	7,309	FY 2024				6,264				FY 2025				1,045				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				6,264				Encumbered =				1,045																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	784			168	168	168	168	112																																	
Construction	6,525			1,398	1,398	1,398	1,398	933																																	
TOTAL	7,309	FY 2024				6,264				FY 2025				1,045				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				6,264				Encumbered =				1,045																											

Remarks:

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

Replace sign panels due to expired sheeting warranty. Replace HPS sign and roadway lighting with LED.

Project limits include SR 417, SR 429, SR 451, and SR 528.

Estimated total construction cost (2023 \$): \$6.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/6/21
1/12/23
SP
-
-

Priority:

1

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

SR 429 & SR 453 Guide Sign Replacement
SR 429/ SR 453
Signing and Pavement Markings
Signing Replacement
Design, Bidding, & Const.

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	640													90	90	90		5	5	120	120	120			
Construction	3,000																			1,000	1,000	1,000			
TOTAL	3,640																								
		FY 2024				-				FY 2025				-				FY 2026				90			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	712													98	98	98		5	5	136	136	136			
	3,393																			1,131	1,131	1,131			
TOTAL	4,105																								
		FY 2024				-				FY 2025				FY 25/26 Total =				98				FY 26/27 Total =			
		Encumbered =				-				Encumbered =				-											

Remarks:

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

Estimated total construction cost (2023 \$):

\$3.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/15/20
1/12/23
SP
-
-

Priority:
1

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

Systemwide Annual Toll Rate Signing Updates
Systemwide
Signing and Pavement Markings
Signing
Design & Construction

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	175					14	21			14	21			14	21			14	21			14	21			
Construction	875						175				175				175				175				175			
TOTAL	1,050				FY 2024		210			FY 2025		210		FY 2026		210		FY 2027		210		FY 2028		210		
					Encumbered =		-			Encumbered =		-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	175					14	21			14	21			14	21			14	21			14	21																		
Construction	875						175				175				175				175				175																		
TOTAL	1,050	FY 2024				210				FY 2025				210				FY 2026				210				FY 2027				210				FY 2028				210			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Project Name / Number : FY 22 Systemwide Trailblazer Project

599-645

Date Originated : 1/6/21

Route Number : Systemwide

Last Revision : 2/10/23

Project Category : Signing and Pavement Markings

Fund Source : CF

Work Description : Signing

Length (miles) : -

Phases Funded : Design & Construction

From: -

To: -

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	70			70																						
Construction	585			585																						
TOTAL	655																									
		FY 2024				655	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				655	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	70			70																						
Construction	585			585																						
TOTAL	655																									
		FY 2024				655	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				655	Encumbered =				-															

Remarks:

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

Estimated construction cost remaining (2023 \$):

\$0.6 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
5/26/12
1/12/23
SP
-
-

Priority:
1

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

Systemwide Trailblazer Upgrades
Systemwide
Signing and Pavement Markings
Signing
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	395									70	5	5	40	40		70	5	5	40	40		70	5		
Construction	2,000												500	500					500	500					
TOTAL	2,395																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				75				1,085				620				615							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	395									70	5	5	40	40		70	5	5	40	40		70	5		
Construction	2,000												500	500					500	500					
TOTAL	2,395																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				75				1,085				620				615							
		Encumbered =				-				-															

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/18/08
1/12/23
SP
-
-

Priority:

1

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

Systemwide Signing Replacement Projects
Systemwide
Signing and Pavement Markings
Signing
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	1,350				108	108	5	5	96	96	96	108	108	5	5	96	96	96	108	108	5	5	96		
Construction	5,600								800	800	800					800	800	800					800		
TOTAL	6,950				FY 2024	221	FY 2025	2,693	FY 2026	226	FY 2027	2,796	FY 2028	1,014											
					Encumbered =	-	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	1,350				108	108	5	5	96	96	96	108	108	5	5	96	96	96	108	108	5	5	96																		
Construction	5,600								800	800	800					800	800	800					800																		
TOTAL	6,950	FY 2024				221				FY 2025				2,693				FY 2026				226				FY 2027				2,796				FY 2028				1,014			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

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

Includes fluorescent sign replacement.

Includes LED lights on overhead signs.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : On-going

Date Originated : 3/1/95

Last Revision : 1/12/23

Fund Source : SP

Length (miles) : -

From: -

Priority: 2

To: -

Project Name / Number : Systemwide Miscellaneous Signing and Pavement Markings

Route Number : Systemwide

Project Category : Signing and Pavement Markings

Work Description : Signing and Pavement Markings

Phases Funded : Design & Construction

(Projects to be determined)

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,395			227	227	5	5	312	312	32	5	5	48	32	5	5	48	32	5	5	48	32	5		
Construction	6,710			155	155			2,600	2,600				400				400				400				
TOTAL	8,105																								
		FY 2024				774				FY 2025				5,861				FY 2026				490			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,395			227	227	5	5	312	312	32	5	5	48	32	5	5	48	32	5	5	48	32	5		
Construction	6,710			155	155			2,600	2,600				400				400				400				
TOTAL	8,105																								
		FY 2024				774				FY 2025				5,861				FY 2026				490			
		Encumbered =				-				Encumbered =				-											

Remarks: EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Projects include new installations of signs and pavement markings to enhance the system. Potential projects may include signing and pavement markings for ramp plaza signing and pavement marking updates, Systemwide Wrong Way Driving Prevention, SR 408 regulatory sign project, implementation of Reload 2.0 and toll plaza dynamic message signs (DMS).

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/6/22
3/23/23
RR
3.5
W of SR 50

Priority: 1

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

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

-

To: Kirkman Road

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026			2027				2028			
EAL	3,475													495	495	495	5	5	495	495	495	495		
	16,500																		4,125	4,125	4,125	4,125		
TOTAL	19,975																							
		FY 2024 -				FY 2025 -				FY 2026 495				FY 2027 1,000				FY 2028 18,480						
		Encumbered = -				Encumbered = -																		

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026			2027				2028			
EAL	3,870													540	540	540	5	5	560	560	560	560		
	18,656																		4,664	4,664	4,664	4,664		
TOTAL	22,526	FY 2024 -				FY 2025 -				FY 2026 540			FY 2027 1,090				FY 2028 20,896							
		Encumbered = -				Encumbered = -																		

Remarks:

EAL includes PD&E study, design, and bidding.
Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2023 \$): \$16.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
12/28/22
2/17/23
RR
2.1
East of I-4

Priority:

1

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

SR 408 EB Resurfacing
SR 408
Renewal and Replacement Projects
Mill & Resurface
Design

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	540																				270	270				
TOTAL	540																									
		FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				540
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	620																				310	310																			
TOTAL	620																																								
		FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				620			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes PD&E Study and design.
Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2023 \$):\$6.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
12/28/20
2/17/23
RR
1.8
Lake Underhill

Priority:

1

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

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

-

To:

Yucatan Drive

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	2,530													540	540	5	5	480	480	480					
Construction	12,000																	4,000	4,000	4,000					
TOTAL	14,530																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				1,080				8,970				4,480							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	2,785													585	585	5	5	535	535	535					
Construction	13,374																	4,458	4,458	4,458					
TOTAL	16,159																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				1,170				9,996				4,993							
		Encumbered =				-				-															

Remarks:

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

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2023 \$):

\$12.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
12/28/22
3/23/23
RR
2.4
SR 417

Priority:

1

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

SR 408 Resurfacing
SR 408
Renewal and Replacement Projects
Mill & Resurface
Partial Design

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	990																		330	330	330					
TOTAL	990																									
		FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				990
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	1,128																		376	376	376																				
TOTAL	1,128																																								
		FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				1,128			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes PD&E Study and design.
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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
12/28/22
3/23/23
RR
1.8
Rouse Road

Priority:

1

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

SR 408 Resurfacing
SR 408
Renewal and Replacement Projects
Mill & Resurface
Partial Design

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	720																				240	240	240		
TOTAL	720																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				-				-				-				720			
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	819																				273	273	273		
TOTAL	819																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				-				-				-				819			
		Encumbered =				-				-															

Remarks:

EAL includes PD&E Study and design.
Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2023 \$):\$8.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Date Originated : 3/13/16

Project Name / Number : SR 417 Resurfacing

417-760

Last Revision : 2/17/23

Route Number : SR 417

Fund Source : RR

Project Category : Renewal and Replacement Projects

Length (miles) : 4.4

Work Description : Mill & Resurface

From: SR 528

To: North of Berry Dease Road

Bidding & Construction

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	62			62																						
Construction	518			518																						
TOTAL	580																									
		FY 2024				580	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				580	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	62			62																						
Construction	518			518																						
TOTAL	580	FY 2024				580	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				580	Encumbered =				-															

Remarks:

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

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost remaining (2023 \$): \$0.52 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
12/28/22
2/17/23
RR
2.8
E-4 Bridge

Priority:

1

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

SR 417 Resurfacing
SR 417
Renewal and Replacement Projects
Mill & Resurface
Partial Design

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	420																					420				
TOTAL	420																									
		FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				420
		Encumbered =				-	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	485																					485				
TOTAL	485																									
		FY 2024				-	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				485
		Encumbered =				-	Encumbered =				-															

Remarks:

EAL includes PD&E Study and design.
Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2023 \$):\$14.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
3/5/18
2/17/23
RR
3.3
SR 414

Priority:

1

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

SR 429/414 Resurfacing
SR 429
Renewal and Replacement Projects
Mill & Resurface
Design & Construction

#

429-745

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				214				FY 2025				12,320				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				204				Encumbered =				-																											

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				214				FY 2025				12,772				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				204				Encumbered =				-																											

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services. Southern limits match SR 429 Widening project 429-153 Northern limit.
Includes 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 :
Date Originated :
Last Revision :
Fund Source :
Length (miles) :
From:

No Activity
12/28/20
2/17/23
RR
4.3
US 441

Priority:

1

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

SR 429 Resurfacing
SR 429
Renewal and Replacement Projects
Mill & Resurface
Design & Construction

-

To:

Kelly Park Road

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	2,216												473	473	5	5	420	420	420						
Construction	10,500																3,500	3,500	3,500						
TOTAL	12,716	FY 2024 -				FY 2025 -				FY 2026 946				FY 2027 7,850				FY 2028 3,920							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	2,438													512	512	5	5	468	468	468					
Construction	11,703																	3,901	3,901	3,901					
TOTAL	14,141	FY 2024 -				FY 2025 -				FY 2026 1,024				FY 2027 8,748				FY 2028 4,369							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2023 \$):

\$10.5 M

Project Information

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

[illegible]

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	1,900														405		405		5		5		360		360		360														
Construction	9,000																						3,000		3,000		3,000														
TOTAL	10,900	FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				815				FY 2028				10,085			
		Encumbered =				-				Encumbered =				-																											

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	2,136															448	448	5	5	410	410	410			
Construction	10,251																			3,417	3,417	3,417			
TOTAL	12,387	FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 901				FY 2028 11,486							
		Encumbered = -				Encumbered = -																			

R&R 10
6/8/2023

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
12/28/20
2/17/23
RR
1.3
SR 429

Priority:

1

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

SR 453 Resurfacing
SR 453
Renewal and Replacement Projects
Mill & Resurface
Design & Partial Const.

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	2,006											428	428	5	5	285	285	285	285						
Construction	9,500															2,375	2,375	2,375	2,375						
TOTAL	11,506	FY 2024 -				FY 2025 -				FY 2026 861				FY 2027 7,985				FY 2028 2,660							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	2,190											460	460	5	5	315	315	315	315						
Construction	10,512															2,628	2,628	2,628	2,628						
TOTAL	12,702	FY 2024 -				FY 2025 -				FY 2026 925				FY 2027 8,834				FY 2028 2,943							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Estimated total construction cost (2023 \$):\$9.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/8/20
1/16/23
RR
1.4
McCoy / Boggy Creek Rd.

Priority:

1

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

SR 528 Resurfacing
SR 528
Renewal and Replacement Projects
Mill & Resurface
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	1,270									270	270	5	5	240	240	240									
Construction	6,000													2,000	2,000	2,000									
TOTAL	7,270	FY 2024 -				FY 2025 540				FY 2026 4,490				FY 2027 2,240				FY 2028 -							
		Encumbered = -				Encumbered = -																			

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,358									284	284	5	5	260	260	260									
Construction	6,495													2,165	2,165	2,165									
TOTAL	7,853	FY 2024 -				FY 2025 568				FY 2026 4,860				FY 2027 2,425				FY 2028 -							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Includes replacement of single post signs and bridge joints within resurfacing limits.

Estimated total construction cost (2023 \$):

\$6.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/7/21
2/17/23
RR
1.9
Narcoossee Road

Priority: 1

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

SR 528 Miscellaneous Resurfacing Project
SR 528
Renewal and Replacement Projects
Mill & Resurface
Design & Construction

528-769

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	956				203	203	5	5	180	180	180														
Construction	4,500								1,500	1,500	1,500														
TOTAL	5,456				FY 2024	411	FY 2025	5,045	FY 2026	-	FY 2027	-	FY 2028	-											
		Encumbered =				-	Encumbered =				-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	986				206	206	5	5	188	188	188																														
Construction	4,698								1,566	1,566	1,566																														
TOTAL	5,684	FY 2024				417				FY 2025				5,267				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks: EAL includes PD&E study, design, bidding, construction engineering & inspection, administration, and post-design services.
Includes replacement of single post signs and bridge joints within resurfacing limits.
Potential locations include: from Narcoossee Road to Station 977+10, WB only, and from the end of Project 528-161 east of Innovation Way to the beginning of Project 528-749.
Estimated total construction cost (2023 \$): \$4.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
5/10/04
1/13/23
RR
-
-

Priority:

1

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

Miscellaneous Resurfacing Projects
Systemwide
Renewal and Replacement Projects
Mill & Resurface
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	712				68	5	5	90	68	5	5	90	68	5	5	90	68	5	5	90	30	5	5		
Construction	3,000							750				750				750				750					
TOTAL	3,712																								
		FY 2024				78				FY 2025				918				FY 2026				918			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	712				68	5	5	90	68	5	5	90	68	5	5	90	68	5	5	90	30	5	5		
Construction	3,000							750				750				750				750					
TOTAL	3,712																								
		FY 2024				78				FY 2025				918				FY 2026				918			
		Encumbered =				-				Encumbered =				-											

Remarks:

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

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

Locations to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
9/4/12
1/13/23
RR
-
-

Priority:
1

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

Miscellaneous Drainage and Stormwater Projects
Systemwide
Renewal and Replacement Projects
Drainage and Stormwater
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	295				25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5		
Construction	1,000								125	125			125	125			125	125			125	125			
TOTAL	1,295																								
		FY 2024				55				FY 2025				310				FY 2026				310			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	295				25	25	5	5	25	25	5	5	25	25	5	5	25	25	5	5	25	25	5		
Construction	1,000								125	125			125	125			125	125			125	125			
TOTAL	1,295																								
		FY 2024				55				FY 2025				310				FY 2026				310			
		Encumbered =				-				Encumbered =				-											

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/10/22
2/5/23
RR
-
-

Priority:
1

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

SR 528 Bridge Improvements
SR 528
Renewal and Replacement Projects
Bridge Repairs
Design & Construction

528-778

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				-				FY 2027				-				FY 2028				-			
		Encumbered =				108				Encumbered =				-																											

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				-				FY 2027				-				FY 2028				-			
		Encumbered =				108				Encumbered =				-																											

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

No Activity
3/1/95
1/12/23
RR
-
-

Priority:
1

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

Systemwide Bridge Projects
Systemwide
Renewal and Replacement Projects
Misc. Structural Projects
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	355				42	5	5	21	21	42	5	5	21	21	42	5	5	21	21	42	5	5	21		
Construction	1,190							170	170				170	170				170	170				170		
TOTAL	1,545																								
		FY 2024				52				FY 2025				429				FY 2026				429			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	355				42	5	5	21	21	42	5	5	21	21	42	5	5	21	21	42	5	5	21		
Construction	1,190							170	170				170	170				170	170				170		
TOTAL	1,545																								
		FY 2024				52				FY 2025				429				FY 2026				429			
		Encumbered =				-				Encumbered =				-											

Remarks:

EAL includes design, bidding, construction engineering & inspection, administration, and post-design services.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Work includes the repair of cracks, joints & spalls.
Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
2/23/19
2/17/23
RR
-
-
To: -

Priority: 1

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

Systemwide FY 23 Coatings of Steel Bridges and Plaza Ped Bridges (408 / 414 / 417 / 429)
Systemwide
Renewal and Replacement Projects
Painting & Inspections
Design & Construction

599-773

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			FY 2024 260				FY 2025 8,960				FY 2026 -				FY 2027 -				FY 2028 -					
				Encumbered = 250				Encumbered = -																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,256			125	125	5	5	332	332	332															
Construction	8,294							2,765	2,765	2,764															
TOTAL	9,550			FY 2024	260	FY 2025	9,290	FY 2026	-	FY 2027	-	FY 2028	-												
				Encumbered =	250	Encumbered =	-																		

Remarks:

EAL includes coatings evaluation, design, bidding, construction engineering & inspection, administration, and post-design services.
Bridge locations include SR 408 over Hiawassee Road (2 bridges), SR 408 Pine Hills Mainline Plaza pedestrian bridge, SR 408 Ramp C over I-4, SR 408 Ramp D over I-4, SR 408 Ramp D1 over I-4, SR 408 Conway Road over SR 408, SR 408 Lake Underhill over SR 408, SR 408 over SR 436, SR 414 Coral Hills Mainline Plaza pedestrian bridge, SR 414 over CR 435A, SR 414 over Keene Road, SR 414 over Hiawassee Road, SR 414 over Orange Blossom Trail, SR 417 Ramp C over SR 417 & SR 528, SR 417 Ramp 200 over SR 417 & SR 528, SR 417 over SR 50 (2 bridges), SR 417 over University Blvd (2 bridges), and SR 429 Independence Mainline Plaza pedestrian bridge.
Estimated total construction cost (2023 \$): \$8.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/16/18
2/1/23
RR
-
-

Priority:
1

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

Systemwide FY 23 Coatings of Ramp Plaza Butterfly Structures
Systemwide
Renewal and Replacement Projects
Painting & Inspections
Design & Construction

599-774

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	186				40	40	5	5	48	48																															
Construction	800								400	400																															
TOTAL	986																																								
		FY 2024				85				FY 2025				901				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	192				41	41	5	5	50	50																															
Construction	836								418	418																															
TOTAL	1,028	FY 2024				87				FY 2025				941				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes coatings evaluation, design, bidding, construction engineering & inspection, administration, and post-design services.
Locations include SR 408: Good Homes Eastbound Off and Westbound On Ramps, Conway Road Eastbound Off and Westbound On Ramps, Andes Avenue Eastbound Off Ramp, and Yucatan Drive Eastbound On Ramp; SR 417: Curry Ford Southbound Off and Northbound On Ramps, and University Southbound Off and Northbound On Ramps.
Estimated total construction cost (2023 \$): \$0.8 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/10/22
1/17/23
RR
5.1
S. of Lake Underhill Rd.

Priority:

1

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

SR 417 & SR 408 Concrete Coatings
SR 408 / SR 417
Renewal and Replacement Projects
Painting & Inspections
Design & Construction

#

599-770

To: N. of University Blvd.

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	622					150	150	5	5	156	156																														
Construction	2,600									1,300	1,300																														
TOTAL	3,222																																								
		FY 2024				300				FY 2025				2,922				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	644					153	153	5	5	164	164																														
Construction	2,734									1,367	1,367																														
TOTAL	3,378																																								
		FY 2024				306				FY 2025				3,072				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

EAL includes coating evaluations, design, bidding, construction engineering & inspection, administration, and post-design services.

Includes coatings for barrier walls, bridges, retaining walls, etc.

Includes coating the Southbound SR 417 to Westbound SR 408 Ramp, Eastbound SR 408 to Northbound SR 417 Ramp and SR 417 from south of Lake Underhill Road to north of University Boulevard.

Estimated total construction cost (2023 \$):\$2.6 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/10/22
1/17/23
RR
6.0
SR 429

Priority:
1

To: US 441

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

SR 414 Concrete Coatings
SR 414
Renewal and Replacement Projects
Painting & Inspections
Design & Construction

414-781

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	862							150	150	5	5	138	138	138	138										
Construction	4,600											1,150	1,150	1,150	1,150										
TOTAL	5,462																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				310				5,152				-				-							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	910							156	156	5	5	147	147	147	147										
Construction	4,908											1,227	1,227	1,227	1,227										
TOTAL	5,818																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				322				5,496				-				-							
		Encumbered =				-				-															

Remarks:

EAL includes coating evaluations, design, bidding, construction engineering & inspection, administration, and post-design services.

Includes coatings for barrier walls, bridges, retaining walls, etc.

Estimated total construction cost (2023 \$):\$4.6 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/1/01
1/23/23
RR
-
-

Priority:
1

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

Systemwide Coatings
Systemwide
Renewal and Replacement Projects
Painting & Inspections
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	1,430												150	5	5	240	240	150	5	5	240	240	150		
Construction	8,000															2,000	2,000				2,000	2,000			
TOTAL	9,430																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				160				4,635				4,635							
		Encumbered =				-				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	1,430												150	5	5	240	240	150	5	5	240	240	150		
Construction	8,000															2,000	2,000				2,000	2,000			
TOTAL	9,430																								
		FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
		-				-				160				4,635				4,635							
		Encumbered =				-				-															

Remarks:

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

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

Limits to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/1/97
1/13/23
RR
-
-

Priority:
1

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

Systemwide Fence Projects
Systemwide
Renewal and Replacement Projects
Fencing Replacement
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	205				15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	5	5		
Construction	920							230				230				230				230					
TOTAL	1,125																								
		FY 2024				25				FY 2025				275				FY 2026				275			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	205				15	5	5	20	15	5	5	20	15	5	5	20	15	5	5	20	15	5	5		
Construction	920							230				230				230				230					
TOTAL	1,125																								
		FY 2024				25				FY 2025				275				FY 2026				275			
		Encumbered =				-				Encumbered =				-											

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/1/97
2/17/23
RR
-
-

Priority:
1

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

Systemwide Bridge Joint & Approach Slab Projects
Systemwide
Renewal and Replacement Projects
Structural
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	100							7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	8		
Construction	340										85				85				85				85		
TOTAL	440																								
		FY 2024				-				FY 2025				110				FY 2026				110			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	100							7	5	5	8	7	5	5	8	7	5	5	8	7	5	5	8		
Construction	340										85				85				85				85		
TOTAL	440																								
		FY 2024				-				FY 2025				110				FY 2026				110			
		Encumbered =				-				Encumbered =				-											

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Construction

Priority: 1

Project Name / Number : Systemwide FY 23 RPM Replacements

599-779

Date Originated : 2/10/22

Route Number : SR 408

Last Revision : 3/16/23

Project Category : Renewal and Replacement Projects

Fund Source : RR

Work Description : RPM & Striping

Length (miles) : -

Phases Funded : Construction

From: -

To: -

Activity	2023				2024				2025				2026				2027				2028			
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	40			40																						
Construction	335			335																						
TOTAL	375																									
		FY 2024				375	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				375	Encumbered =				-															

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	40			40																						
Construction	335			335																						
TOTAL	375																									
		FY 2024				375	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				375	Encumbered =				-															

Remarks:

EAL includes construction engineering & inspection and post-design services.

Estimated total construction cost (2023 \$):

\$0.34 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
4/1/99
1/13/23
RR
-
-

Priority:
1

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

Systemwide Reflective Pavement Markers & Thermo Striping
Systemwide
Renewal and Replacement Projects
RPM & Striping
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	205				20	5	5	15	25	5	5	15	15	5	5	10	20	5	5	15	20	5	5		
Construction	515							130				145				100				140					
TOTAL	720																								
		FY 2024				30				FY 2025				180				FY 2026				185			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	205				20	5	5	15	25	5	5	15	15	5	5	10	20	5	5	15	20	5	5		
Construction	515							130				145				100				140					
TOTAL	720																								
		FY 2024				30				FY 2025				180				FY 2026				185			
		Encumbered =				-				Encumbered =				-											

Remarks:

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

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

Current Status : Bidding

Date Originated : 12/28/22

Last Revision : 2/10/23

Fund Source : RR

Length (miles) : -

From: -

Priority: 1

To: -

Project Name / Number : West Road Signal Replacement

Route Number : SR 429

Project Category : Renewal and Replacement Projects

Work Description : Signalization

Phases Funded : Bidding & Construction

429-715

Activity	2023				2024				2025				2026				2027				2028			
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	142			5	5	66	66																		
Construction	1,100					550	550																		
TOTAL	1,242			FY 2024		1,242	FY 2025	-		FY 2026	-		FY 2027	-		FY 2028	-								
				Encumbered =		10	Encumbered =	-																	

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028				
EAL	144			5	5	67	67																			
Construction	1,124					562	562																			
TOTAL	1,268	FY 2024				1,268	FY 2025				-	FY 2026				-	FY 2027				-	FY 2028				-
		Encumbered =				10	Encumbered =				-															

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

Estimated total construction cost (2023 \$): \$1.1 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
2/24/19
1/13/23
RR
-
-

Priority:

1

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

Systemwide Traffic Signal Replacement Projects
Systemwide
Renewal and Replacement Projects
Signalization
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	460							45	5	5	60	45	5	5	60	45	5	5	60	45	5	5	60		
Construction	2,000										500				500				500				500		
TOTAL	2,460																								
		FY 2024				-				FY 2025				615				FY 2026				615			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	460							45	5	5	60	45	5	5	60	45	5	5	60	45	5	5	60		
Construction	2,000										500				500				500				500		
TOTAL	2,460																								
		FY 2024				-				FY 2025				615				FY 2026				615			
		Encumbered =				-				Encumbered =				-											

Remarks:

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

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

Projects to be determined.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/1/95
1/27/23
SP
-
-

Priority:

1

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

Systemwide Discretionary Landscape & Hardscape Projects
Systemwide
Landscape & Hardscape Projects
Landscaping & Hardscaping
Design, Installation & Maintenance
5 yr. Landscape & Hardscape Program

#

-

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Installation																								
Maintenance																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	614			70	70	5	5	39	39		70	5	5	39	39		70	5	5	39	39		70		
Installation	3,900							650	650					650	650					650	650				
Maintenance	104									8	7	8	7	8	7	7	7	8	7	8	7	8	7		
TOTAL	4,618																								
		FY 2024				150				FY 2025				1,463				FY 2026				1,418			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	614			70	70	5	5	39	39		70	5	5	39	39		70	5	5	39	39		70		
Installation	3,900							650	650					650	650					650	650				
Maintenance	104									8	7	8	7	8	7	7	7	8	7	8	7	8	7		
TOTAL	4,618																								
		FY 2024				150				FY 2025				1,463				FY 2026				1,418			
		Encumbered =				-				Encumbered =				-											

Remarks: EAL includes design, permitting, bidding, construction engineering & inspection and maintenance support services.
No inflation has been added. Annual escalation assumed to be included in total dollars allocated per fiscal year.
Potential landscape and hardscape project locations may include, but are not limited to: SR 528 Airport Frontage Landscaping; SR 429 / Schofield Road Interchange Landscaping (429-305); SR 429 Buffer Planting from Binion Road to US 441 (429-201); and SR 528 Buffer Plantings from Dallas Blvd. to SR 520.

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
3/13/23
3/17/23
SP
-
-

Priority:

1

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

SR 528 / SR 436 Interchange Hardscape
SR 528
Landscape & Hardscape Projects
Hardscaping
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	290					100	5	5	90	90															
Construction	1,500								750	750															
TOTAL	1,790				FY 2024	105	FY 2025	1,685	FY 2026	-	FY 2027	-	FY 2028	-											
		Encumbered =				-	Encumbered =				-														

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	300					102	5	5	94	94																															
Construction	1,566								783	783																															
TOTAL	1,866																																								
		FY 2024				107				FY 2025				1,759				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				-				Encumbered =				-																											

Remarks:

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

Estimated total construction cost (2023 \$):

\$1.5 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/8/20
3/23/23
NSP
2.5
SR 528

Priority:
1

To: Hoffner Avenue

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

Goldenrod Road (SR 551) Thermo & RPMs
SR 551
Non-System Projects
Pavement Markings - Thermo & RPMs
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	113				16	5	5	11	11									23	5	5	16	16			
Construction	440							90	90												130	130			
TOTAL	553																								
		FY 2024				26				FY 2025				202				FY 2026				-			
		Encumbered =				-				Encumbered =				-											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	120				16	5	5	11	11									26	5	5	18	18			
Construction	482							93	93												148	148			
TOTAL	602																								
		FY 2024				26				FY 2025				208				FY 2026				-			
		Encumbered =				-				Encumbered =				-											

Remarks:

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

Estimated total construction cost - SR 528 to Lee Vista (2023 \$):\$260 KEstimated total construction cost - Lee Vista to Hoffner Avenue (2023 \$):\$180 K

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

Design
1/8/20
2/17/23
NSP
1.6
SR 528

Priority:

1

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

Goldenrod Road (SR 551) Resurfacing
SR 551
Non-System Projects
Mill & Resurface
Design & Construction

800-904

To: Lee Vista Blvd.

Activity	2023				2024				2025				2026				2027				2028			
Design																								
Bidding																								
Construction																								

Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	505			135	5	5	180	180																	
Construction	3,000						1,500	1,500																	
TOTAL	3,505			FY 2024		1,825	FY 2025		1,680	FY 2026		-	FY 2027		-	FY 2028		-							
				Encumbered =		135	Encumbered =		-																

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028																			
EAL	515			135	5	5	185	185																																	
Construction	3,088						1,544	1,544																																	
TOTAL	3,603	FY 2024				1,874				FY 2025				1,729				FY 2026				-				FY 2027				-				FY 2028				-			
		Encumbered =				135				Encumbered =				-																											

Remarks:

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

Estimated total construction cost (2023 \$):

\$3.0 M

Central Florida Expressway Authority
Five-Year Work Plan
Project Information

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

No Activity
1/8/20
2/17/23
NSP
0.9
Lee Vista Blvd.

Priority:

1

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

Goldenrod Road (SR 551) Resurfacing
SR 551
Non-System Projects
Mill & Resurface
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	430																90	90	5	5	120	120																			
Construction	2,000																				1,000	1,000																			
TOTAL	2,430																																								
		FY 2024				-				FY 2025				-				FY 2026				-				FY 2027				-				FY 2028				2,250			
		Encumbered =				-				Encumbered =				-																											

Inflated Cash Flow (in thousands \$) :

Activity	Total \$	2023				2024				2025				2026				2027				2028			
EAL	486																100	100	5	5	138	138			
Construction	2,294																				1,147	1,147			
TOTAL	2,780	FY 2024 -				FY 2025 -				FY 2026 -				FY 2027 200				FY 2028 2,580							
		Encumbered = -				Encumbered = -																			

Remarks:

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

Estimated total construction cost (2023 \$):

\$2.0 M