



# Tentative Five-Year Work Program

Fiscal Year 2023/24 to Fiscal Year 2027/28



**MetroPlan Orlando**  
**December 2022**



## ABOUT THE FDOT WORK PROGRAM

The FDOT Work Program is a five-year plan that includes:

- Public transit, seaport, airport and rail projects
- Transportation planning, Transportation Systems Management & Operations, engineering and design
- Right-of-Way acquisition and construction activities
- Projects based on MPO Priorities and SIS/FDOT Priorities
- FDOT Fiscal Year: July 1st to June 30th
- FDOT Work Program Public Hearing and Resources: [FDOT - WP Public Hearings](#)

### Important Dates:

- District 5 Public Comment Deadline: December 23, 2022
- Florida Transportation Commission Public Hearing: March 6
- Central Office Submits Final Tentative Work Program to Executive Office of the Governor: March 21
- Florida State Legislation 2023 Session: March 7 to May 5
- Adoption: July 1, 2023

# The year 2022 in review...

## What were the effects of inflation on the Work Program?

### Project Impacts:

- Cost Increases; material and labor shortages, premium pricing for certain materials (i.e. electrical, steel) and augmented project unknowns
- Limited competition; single bids at significant high costs, selective pursuits
- Dynamic cost estimation and predictions; forecasting of ongoing/future projects in the pipeline

### ROW Impacts:

- Approximately 15% increase on land prices
- Higher severance damage and appraisal costs





# Building the Tentative Work Program

## *Programs and Allocations:*

- Resurfacing program allocations increased due to statewide needs – adjustment impacted allocations
- Changes in revenue and surcharge projections - adjustment to more conservative growth factors

## *2021 Bipartisan Infrastructure Law:*

- Extends and increases formula funding for transportation – FDOT received additional \$3.5B/35% increase
- New formula programs - Resiliency (PROTECT), Carbon Reduction (CARB/L/M/N/U), Bridge, and Electric Vehicle (EV)
- More federal funds available through competitive grant applications

Florida Economic Estimating Conference

Executive Summary

July 2022

# Balancing the Tentative Work Program

- Project Commitments/Cost Increases
- Leverage fund sources
- Assess District needs
- Limited new projects:
  - Safety
  - Maintenance and Preservation
- Minimize project impacts – deferrals/deletions

*“Most economic variables performed slightly better than or as well as expected in FY 21-22; however, many of the growth rates for short term have been lowered, especially in Fiscal Year 2022-23.”*

# FIVE-YEAR WORK PROGRAM FUNDING

## The Five-Year Outlook

County	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Orange	\$378,060,221	\$234,513,866	\$225,069,525	\$237,888,848	\$188,109,964	\$1,263,642,424
Osceola	\$35,819,486	\$112,714,433	\$51,819,139	\$47,327,077	\$1,395,610	\$249,075,745
Seminole	\$84,789,640	\$29,253,693	\$31,712,155	\$9,656,704	\$17,612,022	\$173,024,214
TOTAL	\$498,669,347	\$376,481,992	\$308,600,819	\$294,872,629	\$207,117,596	\$1,685,742,383

# MetroPlan Orlando Region – Funding Breakdown

Project Type	Five-Year Estimated (Orange)	Five-Year Estimated (Osceola)	Five-Year Estimated (Seminole)	Total
Safety	\$63,462,311	\$111,048,511	\$18,228,015	\$192,738,837
Capacity	\$173,031,915	\$9,000,000	\$35,896,452	\$217,928,367
Preservation	\$89,401,460	\$79,561,430	\$54,720,474	\$223,683,364
Multi-modal	\$753,762,850	\$11,575,000	\$23,861,500	\$789,199,350
Operations	\$20,825,446	\$28,292,061	\$11,118,446	\$60,235,953
Bike/Ped	\$42,481,854	\$2,311,224	\$4,703,326	\$49,496,404
Misc.	\$120,676,588	\$7,287,519	\$24,496,001	\$152,460,108

Priority Projects

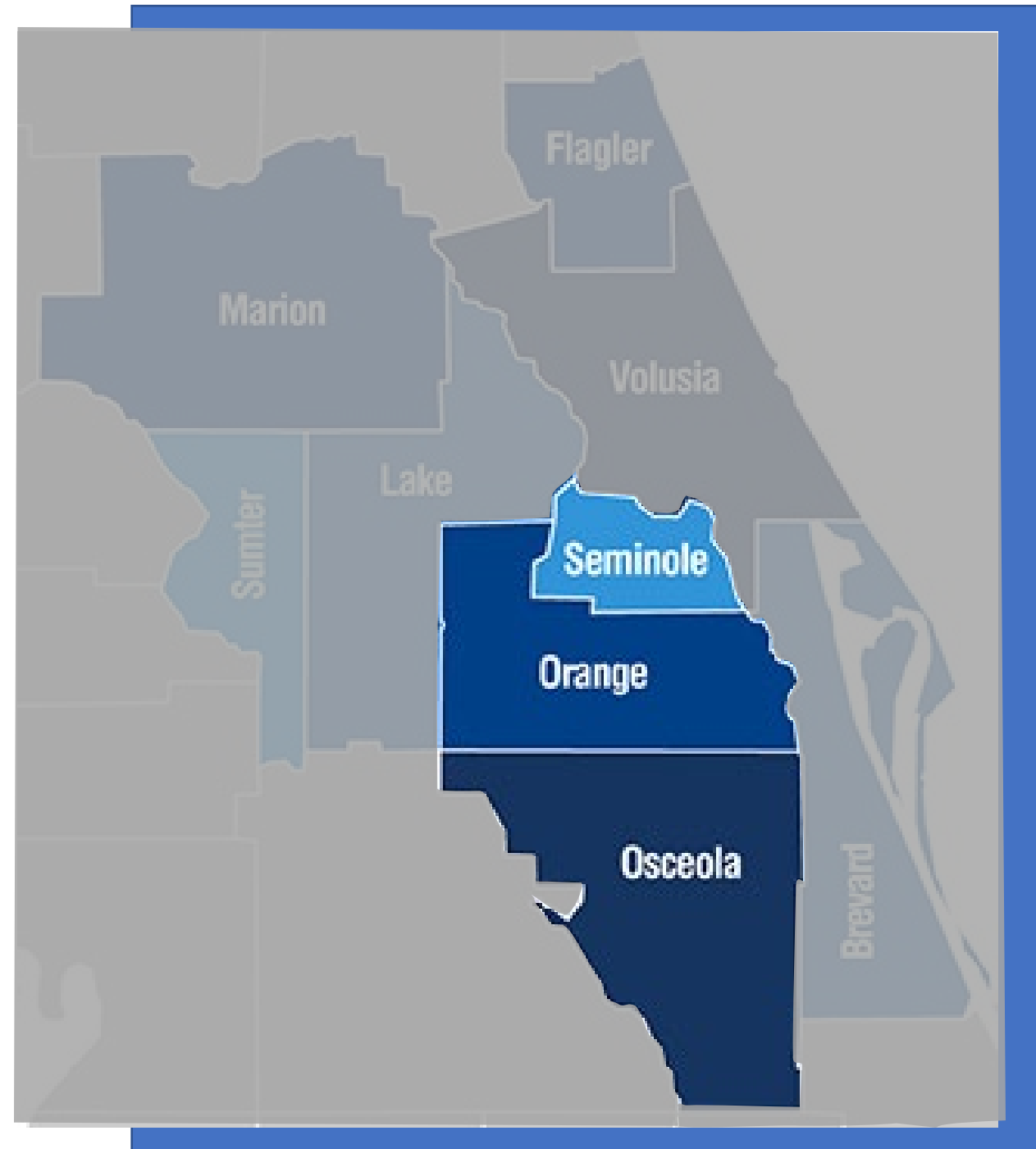
18

\$249,579,888





# Key Projects

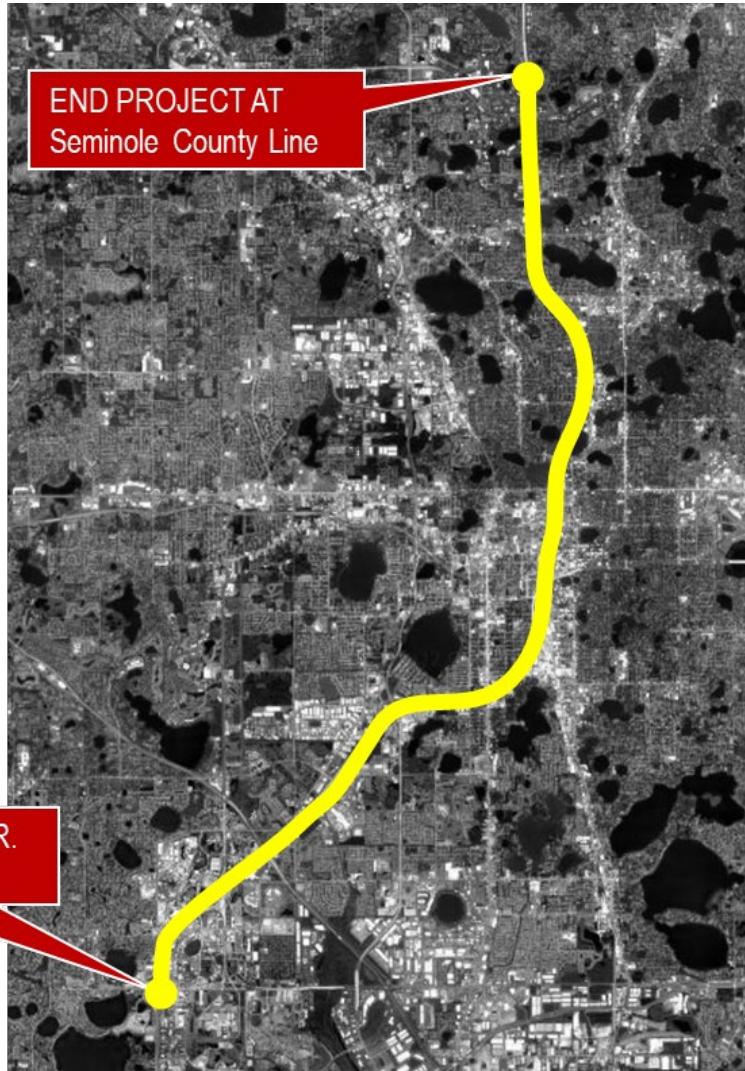




# KEY PROJECTS – I-4 Wrong Way Driving

## FM# 448520-2:

- I-4, from S.R. 482 (Sand Lake Road) to Seminole County Line
- Construction funded in FY 23/24
- Funding in Tentative Work Program: \$6,908,354



## FM# 448520-3:

- I-4, from west of S.R. 482 (Sand Lake Road) to Osceola / Polk County Line
- Construction funded in FY 23/24
- Funding in Tentative Work Program: \$4,615,720

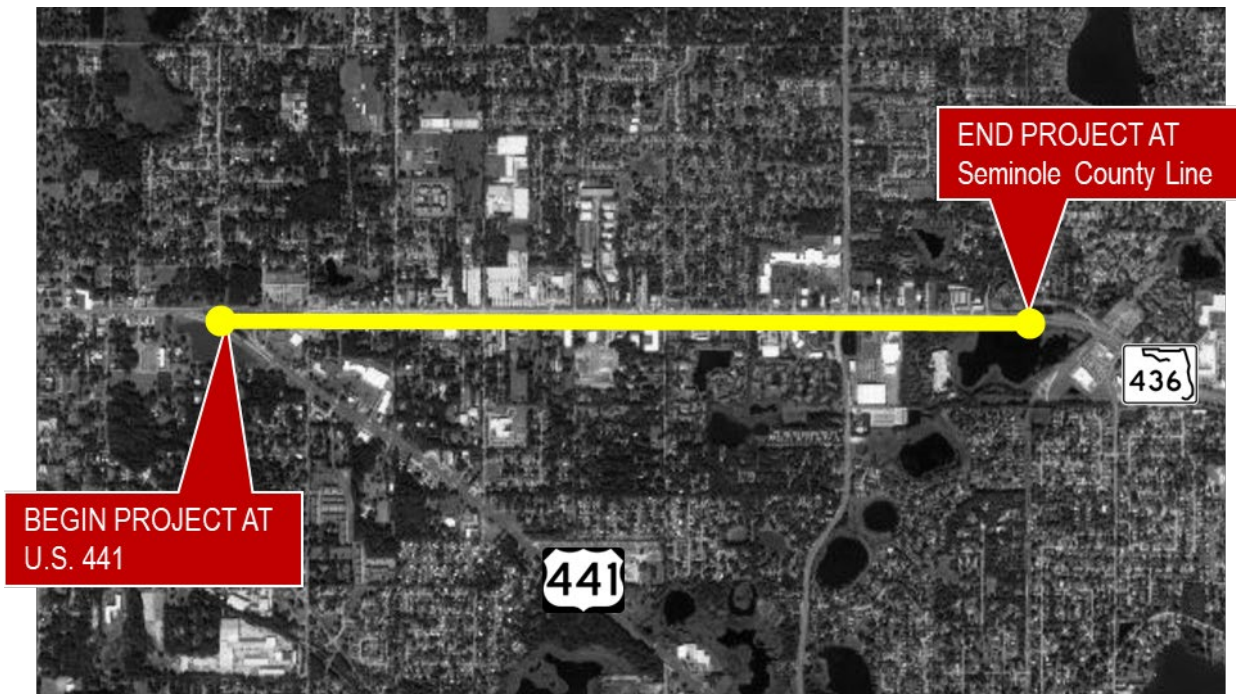




# KEY PROJECTS – Orange County

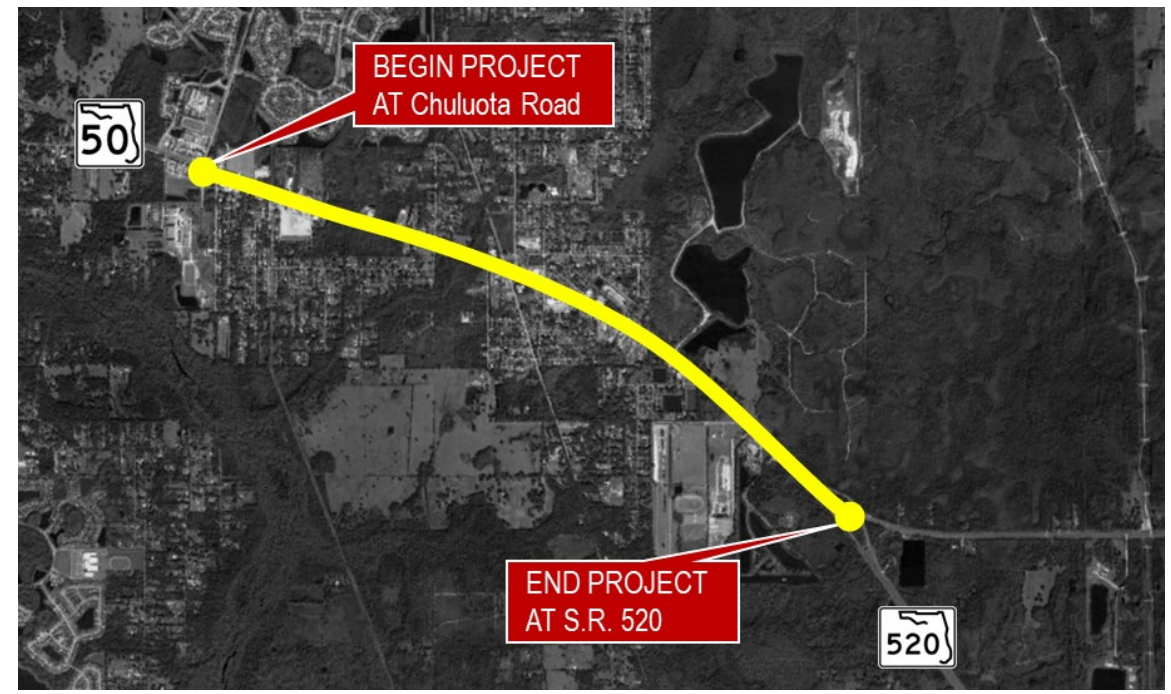
## FM# 450640-1:

- S.R. 436, from U.S. 441 to Seminole County Line Resurfacing
- Design funded in FY 23/24 and Construction funded in FY 25/26
- Funding in Tentative Work Program: \$11,121,779



## FM# 239203-8:

- S.R. 50, from Chuluota Road to S.R. 520 Widening
- Construction funded in FY 27/28
- Funding in Tentative Work Program: \$61,614,634





# KEY PROJECTS – Orange County

## FM# 451372-1:

- S.R. 438, from Lake Stanley Road to Hiawassee Road Safety Project
- Design funded in FY 24/25 and Construction funded in FY 26/27
- Funding in Tentative Work Program: \$5,495,906



## FM# 451282-2:

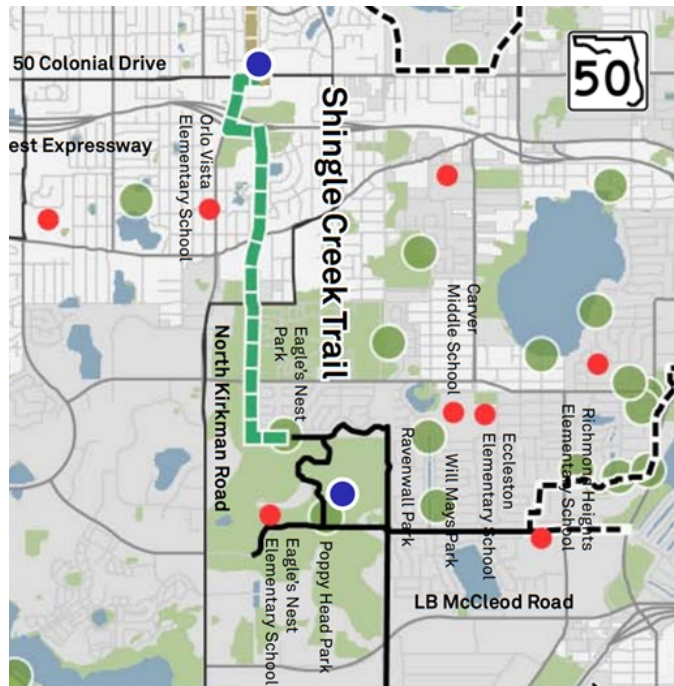
- S.R. 426 (Fairbanks Road), from S. Park Avenue to N. Lakemont Avenue Resurfacing
- Design funded in FY 23/24 and Construction funded in FY 25/26
- Funding in Tentative Work Program: \$11,291,536



# KEY PROJECTS – Orange County

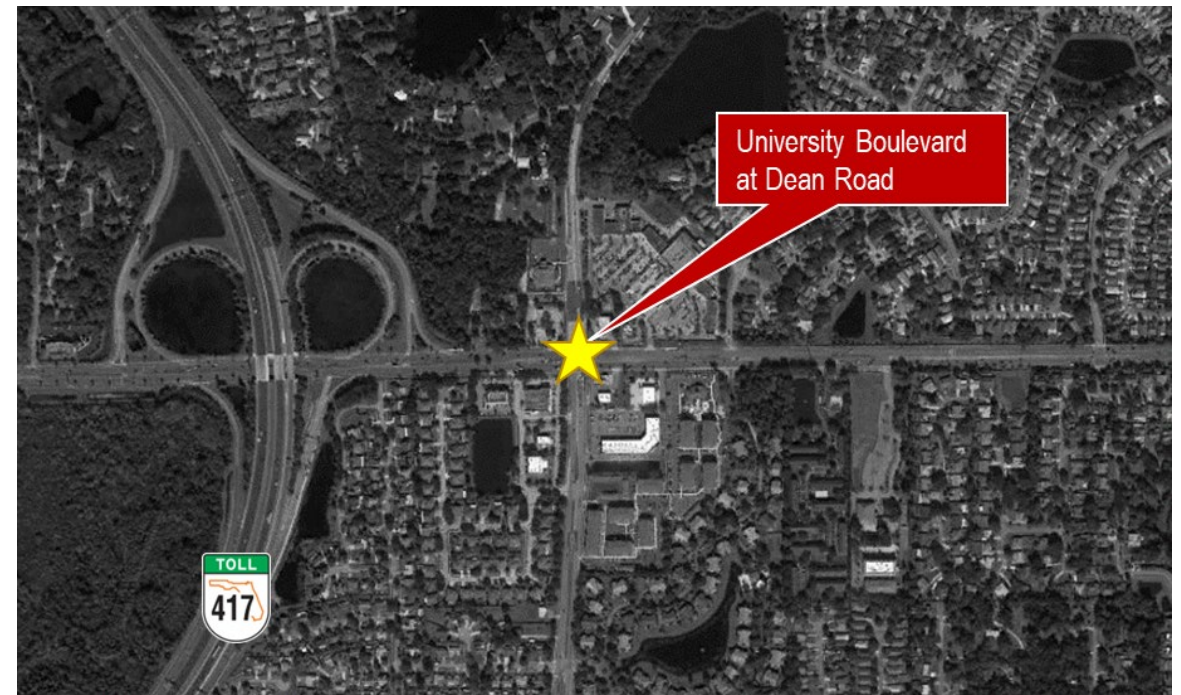
## FM# 452289-1:

- Shingle Creek Trail (Phase 4) from Alhambra Drive to Old Winter Garden Road
- Design funded in FY 25/26 and Construction funded in FY 27/28
- Funding in Tentative Work Program: \$5,536,901



## FM# 441490-1:

- University Boulevard at Dean Road intersection improvements
- Construction funded in FY 23/24
- Funding in Tentative Work Program: \$5,268,681

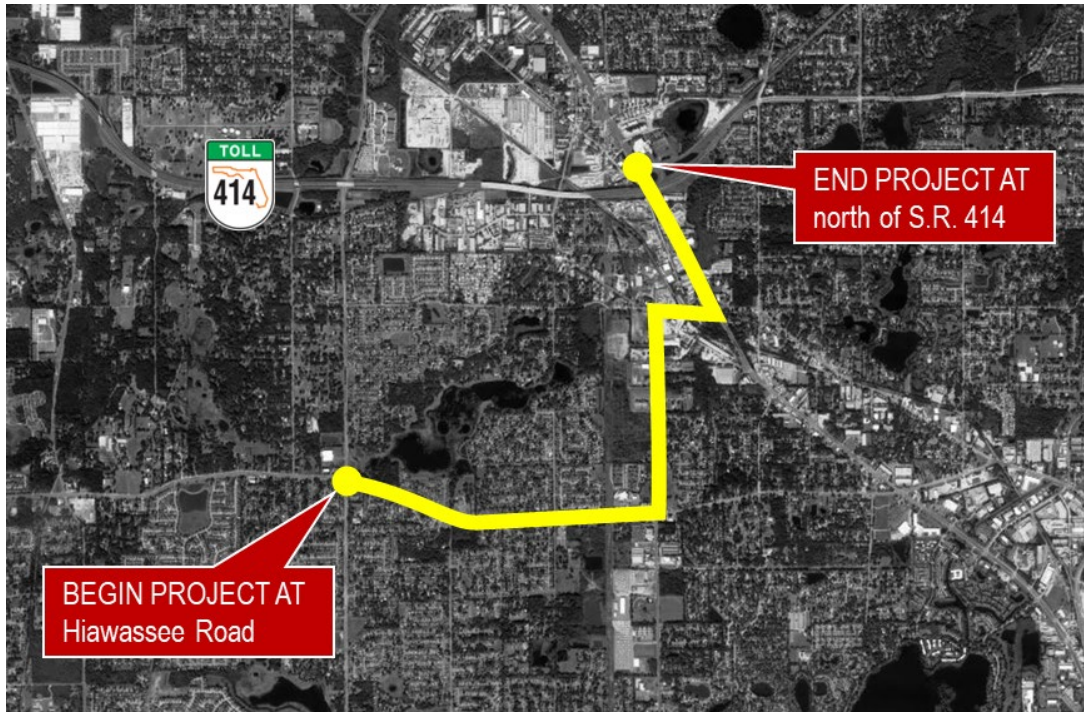




# KEY PROJECTS – Orange County

## FM# 436433-1:

- Orange County Gap Segment 2, from Hiawasse Road to north of S.R. 414
- Railroad Coordination and Construction funded in FY 25/26
- Funding in Tentative Work Program: \$9,041,088



# KEY PROJECTS – Osceola County

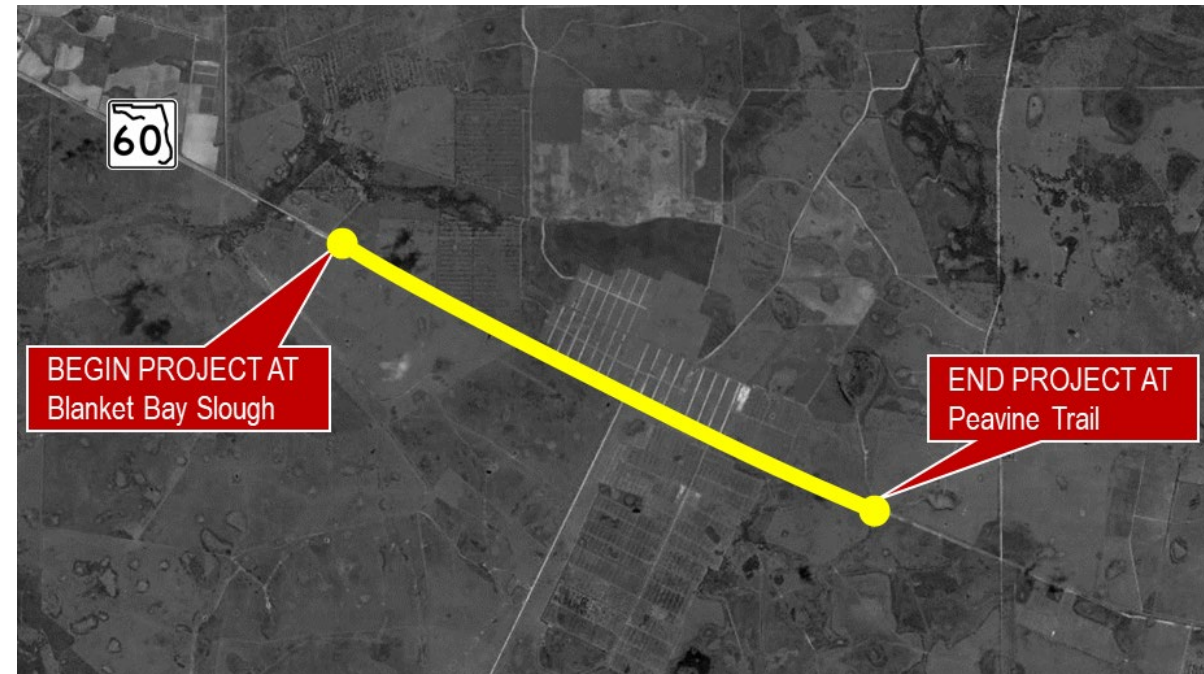
## FM# 418403-7:

- U.S. 17/92 (John Young Parkway) at Pleasant Hill Road Intersection Improvements
- Right of Way funded in FYs 24/25 to 25/26, and Construction funded in FY 26/27
- New Sequence Number, originally 418403-6
- Funding in Tentative Work Program: \$77,321,803



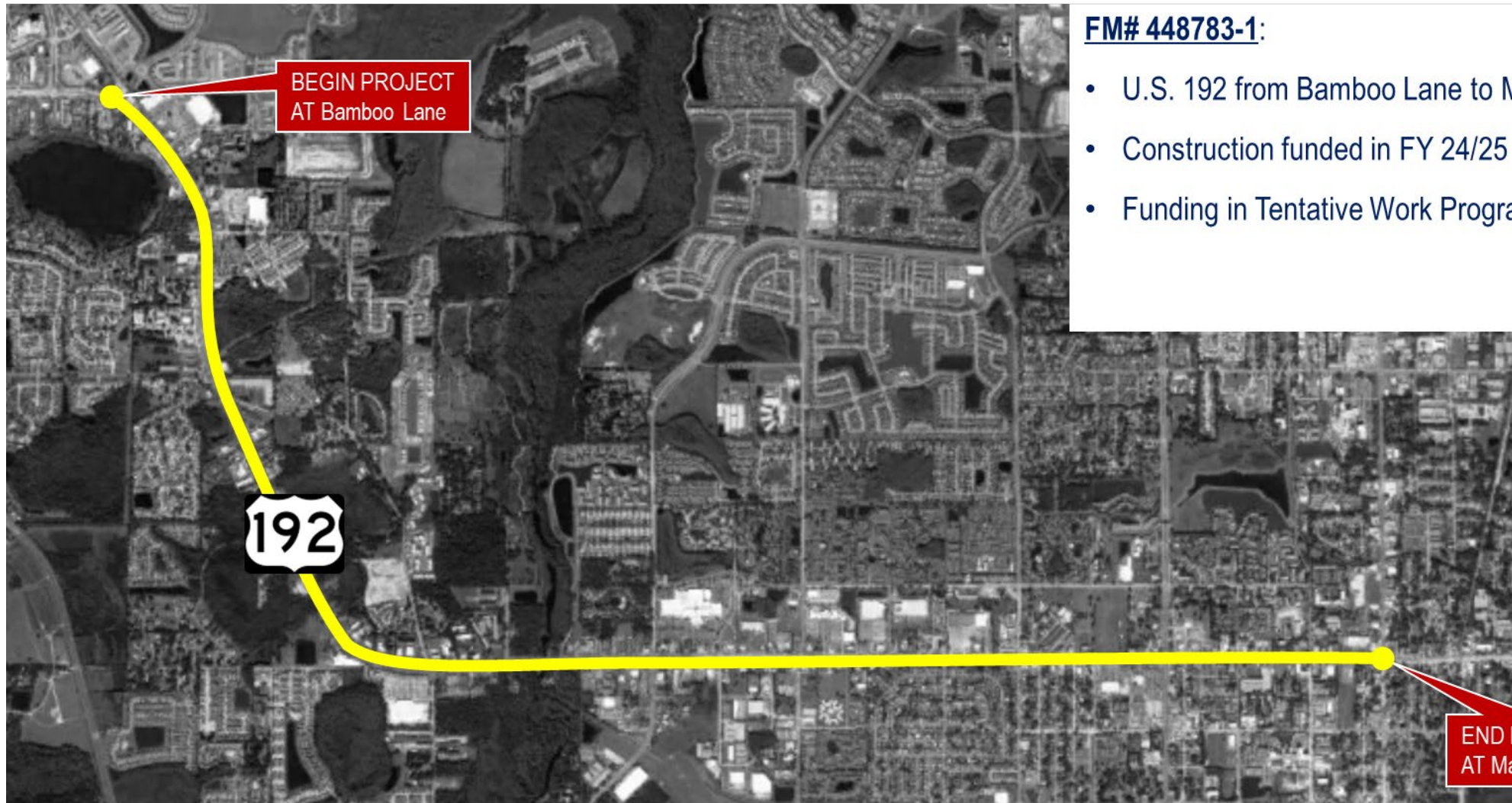
## FM# 443702-1:

- S.R. 60 Passing Lanes, from Blanket Bay Slough to Peavine Trail
- Design funded in FY 23/24, Right of Way funded in FYs 23/24 – 24/25, and Construction funded in FY 24/25
- Funding in Tentative Work Program: \$21,152,609





# KEY PROJECTS – Osceola County



## FM# 448783-1:

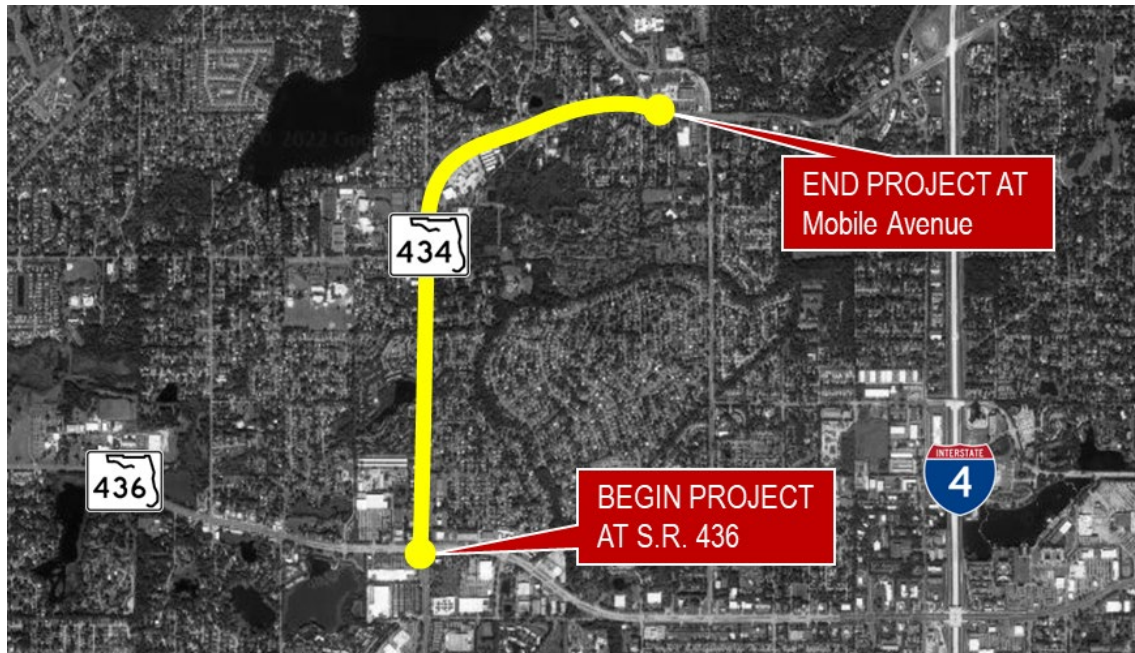
- U.S. 192 from Bamboo Lane to Main Street resurfacing
- Construction funded in FY 24/25
- Funding in Tentative Work Program: \$24,325,566



# KEY PROJECTS – Seminole County

## FM# 448813-1:

- S.R. 434, from S.R. 436 to Mobile Avenue Resurfacing
- Construction funded in FY 27/28
- Funding in Tentative Work Program: \$14,777,725



## FM# 439040-1:

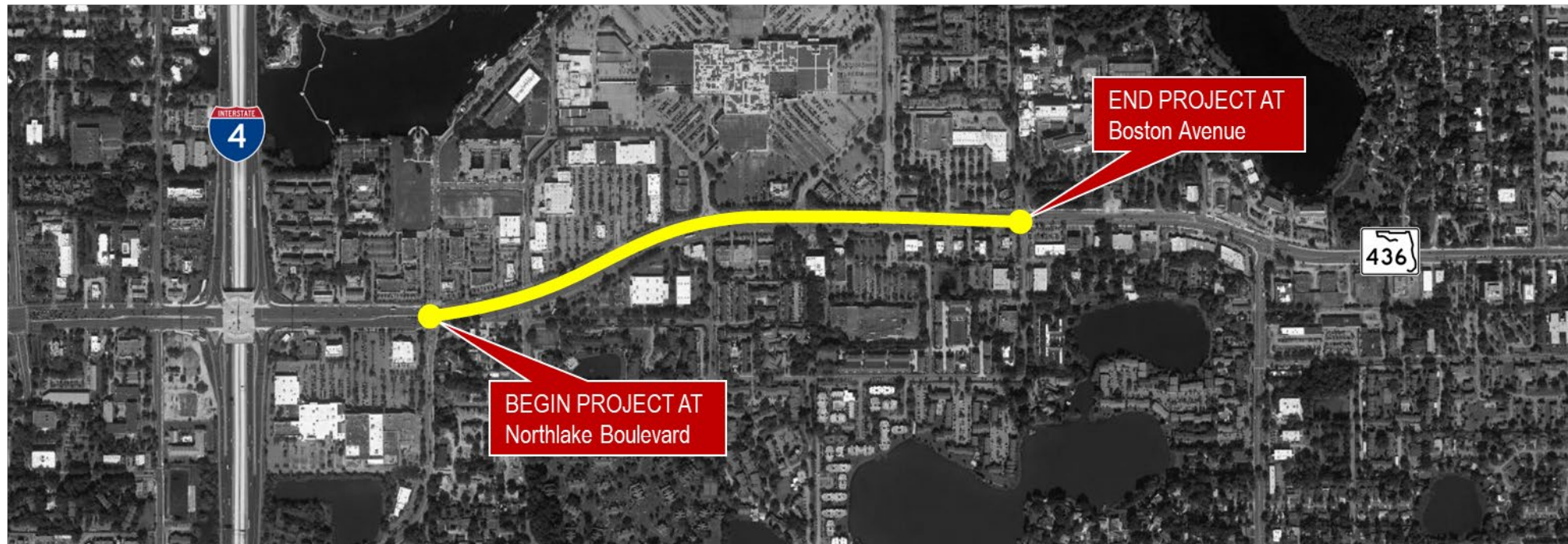
- S.R. 434 at C.R. 427 (Ronald Reagan Boulevard) Intersection Improvements
- Right of Way funded in FY 23/24
- Funding in Tentative Work Program: \$1,963,249



# KEY PROJECTS – Seminole County

## FM# 441140-2:

- S.R. 436 Pedestrian Detection System (ITS) form Northlake Boulevard to Boston Avenue
- Construction, Operations, and ITS funded in FY 23/24
- Funding in Tentative Work Program: \$914,675





# DEFERRALS – Local Agency Projects (LAP)

- **FM# 428047-2 (Orange County):**

- Pine Hills Trail (Phase 2), from Bonnie Brae North to Clarcona-Ocoee Road
- Construction deferred from FY 24/25 to FY 26/27 and Construction Support deferred from FY 24/25 to FY 26/27, based on coordination with local agency.

- **FM# 435521-2 (Orange County):**

- St. Andrew's Trail, from Cady Way Trail to Aloma Avenue
- Construction deferred from FY 22/23 to FY 26/27 and Construction Support deferred from FY 22/23 to FY 26/27, based on coordination with local agency.

- **FM# 439059-1 (Seminole County):**

- U.S. 17/92 and Sunset Drive Trail
- Construction deferred from FY 23/24 to FY 24/25 and Construction Support deferred from FY 23/24 to FY 24/25, based on coordination with local agency.

- **FM# 446903-1 (Seminole County):**

- East Church Street, from N. Ronald Reagan Boulevard to U.S. 17/92
- Design deferred from FY 22/23 to FY 23/24, Construction deferred from FY 23/24 to FY 24/25, and Construction Support deferred from FY 23/24 to FY 24/25, based on coordination with local agency.



# DEFERRALS

- **FM# 441051-1 (Seminole County):**

- S.R. 434, from Rangeline Road to U.S. 17/92 resurfacing
- Construction deferred from FY 24/25 to FY 25/26 and Construction Support deferred from FY 24/25 to FY 25/26 to implement additional safety enhancements.

- **FM# 443838-1 (Seminole County):**

- S.R. 434, from Oleander Street to west of U.S. 17/92 Traffic Operations improvements
- Construction deferred from FY 23/24 to FY 24/25 and Construction Support deferred from FY 23/24 to FY 24/25 to implement additional safety enhancements.

- **FM# 445316-1 (Seminole County):**

- S.R. 46, from U.S. 17/92 to Mellonville Avenue resurfacing
- Construction deferred from FY 22/23 to FY 23/24 and Construction Support deferred from FY 22/23 to FY 23/24 to incorporate improvements requested by County/City.

- **FM# 449845-1 (Seminole County):**

- S.R. 419 (Gee Creek Culvert) and Little Wekiva River Bridge #770014 and #770030
- Design deferred from FY 22/23 to FY 23/24, Construction deferred from FY 23/24 to FY 24/25, and Construction Support deferred from FY 23/24 to FY 24/25, to accommodate higher priority bridge rehabilitation.

# DELETIONS

- **FM# 418403-6 (Osceola County):**
  - U.S. 17/92 (John Young Parkway at Pleasant Hill Road intersection improvements
  - Construction and Construction Support deleted from FY 24/25 as funds were removed and a portion was moved to segment '-7'.
- **FM# 437200-1 (Osceola County):**
  - U.S. 17/92, from C.R. 54 to west of Poinciana Boulevard widening
  - Design deleted from FY 25/26 and moved to segment '-2' to align with proper design limits.

# THANK YOU

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