



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE



Five Year Capital Improvement Program Worksession Budget

for Seminole County, Florida

Fiscal Year 2021/2022



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE

FIVE YEAR CIP BY FUND SUMMARY

FUND	LIFE TO DATE ACTUALS	FY21 CURRENT BUDGET	FY22 PROPOSED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET
SALES TAX FUNDS	243,459,183	191,299,934	58,622,849	50,351,158	49,032,320	22,110,000	22,830,000
WATER & SEWER FUNDS	74,940,871	81,226,287	7,584,107	11,180,000	10,709,871	10,416,812	9,073,648
SOLID WASTE FUNDS	13,043,223	10,356,020	3,297,028	2,090,000	1,560,600	1,591,812	1,623,648
FIRE DISTRICT FUNDS	24,042,839	34,695,425	9,222,215	9,563,750	7,199,929	5,026,816	3,500,000
GENERAL FUNDS	54,654,651	53,205,701	6,696,212	4,927,701	3,561,742	3,003,725	2,733,567
REPLACEMENT FUNDS	6,374,255	2,227,704	1,381,939				
AGENCY FUNDS	189,433	210,991	-				
TRANSPORTATION FUNDS	5,571,154	4,641,330	3,798,882	2,400,000	2,400,000	2,400,000	1,200,000
BUILDING FUNDS	632,718	2,172,957	-	102,000	104,040	106,121	108,243
TOURISM FUNDS	10,660,935	352,800	56,000	6,705,810	6,195,625	6,716,875	1,978,750
COURT RELATED FUNDS	177,519	135,773	75,000				
GRANT FUNDS	9,591,075	33,330	55,500	62,500	3,225,000	-	6,175,000
SPECIAL REVENUE FUNDS	2,835,798	571,397	170,000	499,194	-	-	-
EMERGENCY 911 FUNDS	3,737,628	4,044,480	-				
CRA FUNDS	1,922,429	2,583,916	-				
MSBU FUNDS	1,712,427	125,010	25,000				
CAPITAL FUNDS	34,671,998	74,077,928	-	42,747,450	343,750		
INTERNAL SERVICE FUNDS	-	-	-				
Grand Total	488,218,138	461,960,983	90,984,732	130,629,563	84,332,877	51,372,161	49,222,857

FIGURES REFLECT ALL CAPITAL, INCLUDING FLEET, EQUIPMENT, ACTIVE, AND INACTIVE PROJECTS BACK TO FY15.

FIVE YEAR CIP BY ELEMENT SUMMARY

FUND	LIFE TO DATE ACTUALS	FY21 CURRENT BUDGET	FY22 PROPOSED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET
TRANSPORTATION	242,918,564	185,350,076	61,565,036	52,751,158	51,432,320	24,510,000	24,030,000
PHYSICAL ENVIRONMENT	91,820,708	98,202,137	11,929,401	13,270,000	12,270,471	12,008,624	10,697,296
PUBLIC SAFETY	58,041,771	62,040,620	10,886,253	9,665,750	7,303,969	5,132,937	3,608,243
RECREATION & OPEN SPACE	57,258,258	6,082,388	2,054,917	13,842,655	12,226,117	8,620,600	10,387,317
ECONOMIC ENVIRONMENT	5,415,139	2,664,752	56,000				
HUMAN SERVICES	1,094,815	654,448	564,850				
COURT ADMINISTRATION	406,314	405,626	75,000				
GENERAL GOVERNMENT	31,262,568	106,560,936	3,853,275	41,100,000	1,100,000	1,100,000	500,000
Grand Total	488,218,138	461,960,983	90,984,732	130,629,563	84,332,877	51,372,161	49,222,857

FIGURES REFLECT ALL CAPITAL, INCLUDING FLEET, EQUIPMENT, ACTIVE, AND INACTIVE PROJECTS BACK TO FY15.

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
PUBLIC WORKS DEPT									
ACCESS ROAD TO FIRE STATION 39									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
NEW PROPOSED ROAD WILL PROVIDE CONNECTION FOR THE EMERGENCY VEHICLES FROM FIRE STATION 39 TO INTERNATIONAL PKWY	-	-	1,817,000	-	-	-		1,817,000	9,085
ADA REPLACEMENT PAVEMENT MANAGEMENT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT AMERICANS WITH DISABILITIES ACT(ADA) IMPROVEMENTS ALONG COUNTY ROADWAYS AS DIRECTED BY PAVEMENT MANAGEMENT PROGRAM, AS REQUIRED BY DOJ & FHWA ADA LAW- COUNTYWIDE	1,227,111	855,710	600,000	400,000	400,000	400,000	400,000	4,282,821	21,414
AIRPORT BLVD INTERSECTION IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
AIRPORT BLVD INTERSECTION IMPROVEMENTS TO INCLUDE NECESSARY TURNLANES, SIGNALS, AND OTHER SAFETY NEEDS.	9,067	192,000	-					201,067	1,005
ALTAMONTE SUNRAIL BIKE/PED IMP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADD BICYCLE AND PEDSTRIAN IMPROVEMENTS TO CONNECT TO THE SUNRAIL STATION - COUNTY CONTRIBUTION TO CITY OF ALTAMONTE SPRINGS PROJECT TO ADD BICYCLE AND PEDESTIRAN IMPROVEMENTS TO CONNECT TO THE ALTAMONTE SPRINGS RUNRAIL STATION. \$2M IDENTIFIED ON THE TAX LIST AND ALLOCATED PER INTERLOCAL AGREEMENT- FROM SUNRAIL STATIONS SURROUNDING AREA TO	393,754	4,565,198	-					4,958,951	24,795
ALTON DR STORMWATER POND MODIFICATION									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ALTON DR STORMWATER POND MOD	102,598	360,984	-					463,582	2,318
ANNUAL BRIDGE/TUNNEL REPAIR & REPLACEMENT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT TRACKS THE BRIDGE REHABILITATION AND REPAIR EXPENDITURES NECESSARY TO CORRECT DEFICIENCIES IN COUNTY MAINTAINED VEHICULAR BRIDGES THAT WERE IDENTIFIED AND REPORTED TO THE COUNTY BY THE STATE OF FLORIDA. THIS PROJECT ALSO TRACKS THE BRIDGE INSPECTION, REHABILITATION AND REPAIR EXPENDITURES FOR ALL PEDESTRIAN OVERPASSES OR TUNNELS.- VARIOUS LOCATIONS	1,034,584	3,382,813	400,000	500,000	500,000	500,000	500,000	6,817,397	34,087
ATMS / ITMS Program (PARENT)									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
ATMS / ITMS Program (PARENT) ATMS / ITMS Program to provide annual funding for automated traffic management systems in the County	4,060,647	1,285,072	-			300,000	300,000	5,945,719	29,729

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
BASIN STUDIES/E COUNTY BASINS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONDUCT BASIN STUDIES IN THE FOLLOWING BASINS; GEE CREEK , HOWELL CREEK , LK JESUP , LITTLE LK HOWELL, ST JOHNS AND PUZZLE LAKE									
	-	-	2,291,250					2,291,250	11,456
BEAR GULLY MODEL UPDATE STUDY									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL UPDATE BEAR GULLY NUTRIENT LOADING MODEL WITH ADDITIONAL HYDROLOGY AND WATER QUALITY DATA.									
	-	-	25,000					25,000	
BRIDGE INSPECTIONS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ANNUAL BRIDGE INSPECTION OF SEMINOLE COUNTY'S NON NATIONAL BRIDGE INVENTORY (NBI) BRIDGES.									
	174,539	200,900	80,000	80,000	80,000	80,000	80,000	775,440	3,877
CARLTON ST SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG CARLTON ST.									
	16,348	247,118	-					263,466	1,317
CARRIGAN AVE SIDEWALK									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL DESIGN AND CONSTRUCT SIDEWALK IMPROVEMENTS ON CARRIGAN AVE. THE PROJECT CONSISTS OF ADDING A CONCRETE SIDEWALK TO THE NORTH AND SOUTH SIDES OF CARRIGAN AVE FROM ALAFAYA TRL TO DIVISION ST. THE APPROXIMATE LENGTH IS 1,315 LF- FROM ALAFAYA TRL TO DISVISION ST									
	87,270	779,531	-					866,801	4,334
CECILIA DR BAFFLE BOXES									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
CECILIA DR BAFFLE BOXES. BAFFLE BOXES ARE INFRASTRUCTURE COMPONENTS FOUND NEAR THE END OF A STORMWATER MANAGEMENT SYSTEM, POSITIONED AT OUTFALLS. THEYCONTAIN A SERIES OF SEDIMENT SETTLING CHAMBERS SEPARATED BY BAFFLES. STORMWATER RUNOFF ENTERS THROUGH THE BOXES WHICH CAPTURE SEDIMENT AND POLLUTANTS IN THE STORAGE ZONES.									
	-	450,000	-					450,000	2,250
CELERY/MELLONVILLE TRAIL LOOP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
CELERY/MELLONVILLE TRAIL LOOP									
	351,435	4,558,637	-					4,910,072	24,550

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
CITRUS ST & HIGHLAND ST SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG CITRUS ST. AND HIGHLAND ST.- FROM VIRGINIA AVE TO PALM SPRINGS DR	25,604	1,465,439	-					1,491,043	7,455
CONCURRENCY APPLICATION REPLACEMNT									
CAPITAL PROJECTS DELIVERY									
10101 TRANSPORTATION TRUST FUND									
CONCURRENCY IS AN ACCESS DATABASE USED TO TRACK TRAFFIC COUNTS/CAPACITY. ACCESS IS A LEGACY DATABASE NO LONGER SUPPORTED BY MICROSOFT. WE WILL NEED TO MIGRATE THE CURRENT CONCURRENCY APPLICATION TO SQL SERVER FOR IT TO REMAIN OPERATIONAL. THIS APPLICATION IS USED REGULARLY BY ENGINEERING, TRAFFIC, PLANNING, AS WELL AS WHEN EXTERNAL DEVELOPER PROJECT REQUESTS TO DETERMINE CAPACITY NEEDS BASED ON HOW TRAFFIC FLOW WILL BE AFFECTED.	-	-	17,500					17,500	88
CONNECTED VEHICLE/ICM EQUIP									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
PROVIDE NECESSARY FIELD HARDWARE FOR CONNECTED VEHICLE (CV) AND INCORPORATED CORRIDOR MANAGEMENT (ICM) APPLICATIONS	133,405	260,553	100,000	100,000	100,000	100,000	100,000	893,958	4,470
CR 419 @ LOCKWOOD BLVD INTERSECTION									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
TO INCLUDE NECESSARY TURNLANES, SIGNALS, AND OTHER SAFETY NEEDS.	208,461	359,270	-					567,730	2,839
CR 419 AT SNOWHILL INTERSECTION									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
TO INCLUDE NECESSARY TURNLANES, SIGNALS, AND OTHER SAFETY NEEDS.	-	590,000	-					590,000	2,950
CR 46A (W 25TH ST) SAFETY PROJ									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
CR 46A (W 25TH ST) SAFETY PROJ	1,393,491	732,730	-					2,126,221	10,631
CR 46A CAPACITY IMP (ORANGE IN)									
CAPITAL PROJECTS DELIVERY									
12602 NORTH COLLECT IMPACT FEE (EXP)									
.	-	864,176	-					864,176	4,321
11641 PUBLIC WORKS-INTERLOCAL AGREEM									
THIS PROJECT WILL INCLUDE INTERSECTION IMPROVEMENTS AT THE INTERSECTION OF CR 46A AND ORANGE BLVD. THIS PROJECT IS A PART OF A FAMILY OF PROJECTS TO IMPROVE THE CAPACITY ALONG CR 46A. INCLUDES CIP 00198104	-	29,400	-					29,400	147

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
CR427@ E LAKE MARY RD SIGNAL									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
This project will construct Mast Arm Signals at the intersection.									
	-	400,000	-					400,000	2,000
CR46A/OLD LK MARY INTERSECTION IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
CR46A/OLD LK MARY INT IMP									
	3,396	44,504	-					47,899	239
CRANE STRAND CANAL CULVERT REPLACEMENT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT NEW OUTFALL STRUCTURES INTO THE SPRING LAKE CANAL TO REPLACE FAILING STRUCTURES.									
	57,450	299,334	-					356,784	1,784
CROSS SEM TRAIL MISSING LINK 419									
CAPITAL PROJECTS DELIVERY									
32100 NATURAL LANDS/TRAILS									
CROSS SEM TRAIL MISSING LINK 419 CST MISSING LINK									
	301,103	770,443	-					1,071,546	5,358
CROSS SEMINOLE TRAIL MISSING LINK 419									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
CST MISSING LINK									
	189,361	174,548	-					363,909	1,820
CST HOWELL CREEK TRESTLE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
CST HOWELL CREEK TRESTLE									
	832,288	112,261	-					944,548	4,723
CUMBERLAND FARMS REMEDIATION									
CAPITAL PROJECTS DELIVERY									
11500 1991 INFRASTRUCTURE SALES TAX									
CUMBERLAND FARMS REMEDIATION									
	463,636	209,612	-					673,248	3,366
CW RESURFACING LOCAL ROADS									
CAPITAL PROJECTS DELIVERY									
11500 1991 INFRASTRUCTURE SALES TAX									
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACING)									
	3,996,026	3,974	-					4,000,000	20,000
DEAN RD RESURFACING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACING)- FROM ORANGE CO LINE TO ALOMA/CR426									
	-	500,000	-					500,000	2,500

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
DEAN RD WIDEN FROM 2 TO 4 LANE									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL WIDEN THE ROADWAY FROM 2 TO 4 LANES. THE APPROXIMATE LENGTH IS 0.6 MILES. THIS PROJECT WILL ALSO INCLUDE SIDEWALKS AND BIKE LANES.									
	1,873,266	4,024	-					1,877,290	9,386
DEER RUN SUB - E CULVERT REPLACEMENT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL REPLACE AN EXISTING CULVERT EAST OF EAGLES WATCH TRAIL.									
	-	-	280,000	-	-	-		280,000	1,400
DIKE RD SAFETY IMP/SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG DIKE RD AND MAKING SAFETY IMPROVEMENTS									
	400,176	136,353	-					536,529	2,683
DIRT ROAD PAVING PROGRAM									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
DIRT ROAD PAVING PROGRAM									
	113	999,900	-	1,000,000	1,000,000	1,000,000	1,000,000	5,000,013	25,000
DOCKSIDE ST SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
DOCKSIDE ST SIDEWALKS ADDING CONCRETE SIDEWALKS ALONG DOCKSIDE ST									
	34,570	89,760	-					124,330	622
DODD RD/HOWELL CRK BRIDGE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
DODD RD/HOWELL CRK									
	74,898	125,102	-	-	-	-		200,000	1,000
E AIRPORT BLVD @ FS32 MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
MAST ARM IMPROVEMENTS									
	134,590	123,753	-					258,342	1,292
E ALTAMONTE SIDEWALKS PH 1									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS IN E ALTAMONTE (PH 1)									
	616,081	244,786	-					860,867	4,304
E ALTAMONTE SIDEWALKS PH 2									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS IN E ALTAMONTE PH 2									
	415,358	152,570	-	-	-	-		567,929	2,840

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
E HILLCREST ST SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG E Hillcrest St	45,058	81,534	-					126,592	633
E LAKE MARY BLVD FIBER UPGRADE									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
FIBER OPTIC UPGRADE/ INCREASING CAPACITY OF THE FIBER OPTIC NETWORK	-	250,000	-					250,000	1,250
E ORANGE ST SIDEWALK									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG E Orange St	46,247	129,176	-					175,422	877
E SEMINOLE UNPAVED TRAILS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
IMPROVEMENTS TO THE UNPAVED TRAIL ON THE EAST SIDE OF THE COUNTY	608,962	38,663	300,000					947,625	4,738
E.LAKE MARY BVD @ SKY MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
THE EAST LAKE MARY BLVD @ SKYWAY DR MAST ARM PROJECT WILL INCLUDE THE DESIGN AND INSTALLATION OF TWO MAST ARM TRAFFIC SIGNALS LOCATED AT THE INTERSECTION OF EAST LAKE MARY BLVD AND SKYWAY DR	21,090	380,020	-					401,110	2,006
ECON BASIN DRAINAGE EVALUATION									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
EVALUATION OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.	73,313	688,779	-					762,092	3,810
ECON BSN LAKE CRESCENT DRAINAGE EVALUATION									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
EVALUATION OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.	91,168	369,726	-					460,894	2,304
EE WILLIAM@ RANGELINE MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
EE WILLIAMSON@ RANGELINE RD MA	47,559	208,036	-					255,595	1,278

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
EE WILLIAM@WOODLANDS MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
EE WILLIAMSON @ WOODLANDS MA	-	225,000	-					225,000	1,125
EE WILLIAMSON RD TRAIL CONNECT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL DESIGN A TRAIL OR WIDE SIDEWALKS ALONG E E WILLIAMSON RD BETWEEN THE SEMINOLE WEKIVA TRAIL AND LAKE EMMA ROAD. INTERSECTION IMPROVEMENTS AT RANGELINE RD - FROM EE WILLIAMSON TO LONGWOOD HILLS RD	904,082	5,301,959	-					6,206,041	31,030
ENERGY EFFICIENT PLAN DEVELOPMENT									
CAPITAL PROJECTS DELIVERY									
00100 GENERAL FUND									
WILL PROVIDE FOR THE DEVELOPMENT OF AN ENERGY EFFICIENCY AND SUSTAINABILITY PLAN AND THE OPTIONAL IMPLEMENTATION PROGRAM SERVICES. THE PLAN IS EXPECTED TO BE AN ACTIONABLE, DYNAMIC GUIDANCE DOCUMENT AND TOOL. THE IMPLEMENTATION PROGRAM SERVICES ARE INTENDED TO PROVIDE TECHNICAL SUPPORT AND DIRECTION IN THE COUNTY'S EFFORTS TO REALIZE THE RECOMMENDATIONS INCLUDED WITHIN THE PLAN.	-	200,000	-					200,000	1,000
ENGLISH ESTATE SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS IN ENGLISH ESTATES	20,930	511,532	-					532,462	2,662
ENGLISH ESTATES SIDEWALKS PH 2									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ENGLISH ESTATES SIDEWALKS PH 2 PHASE 2 - WILL CONSTRUCT SIDEWALKS ON ONE SIDE OF THE ROADWAY ALONG GLASTONBERRY RD, FALAMOUTH RD, SUNDERLAND RD, HUNTERFIELD RD AND STRATFORD (SIDCUP RD, CAMBRIDGE RD AND CHESHIRE RD TBD)- FROM VARIOUS LOCATIONS TO	85,359	529,682	-					615,041	3,075
ENGLISH ESTATES SIDEWALKS PHASE 3									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
CONSTRUCT SIDEWALKS ON ONE SIDE OF WORTHINGTON RD, MARKHAM RD, CARLTON RD AND WISTON RD / - FROM VARIOUS LOCATIONS TO	-	35,000	-					35,000	175
FIBER OPTIC PULL BOX									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
FIBER OPTIC UPGRADE/ INCREASING CAPACITY OF THE FIBER OPTIC NETWORK- FROM TO	187,344	236,193	200,000	200,000	100,000	200,000	200,000	1,323,537	6,618

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
FIBER SR46 FROM SNFORD-MELLONV									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
FIBER UPGRADES ALONG SR 46 FROM SANFORD AVE TO MELLONVILLE AVE	-	200,000	-					200,000	1,000
FOREST LAKE DR SIDEWALK									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
To design and construction 2000 LF of 5ft concrete sidewalk along the east side of Forest Lake Drive from Academy Drive to SR 436.	-	235,000	-					235,000	1,175
GENEVA DR EXTENSION									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
GENEVA DR EXTENSION	-	2,212,000	-					2,212,000	11,060
GOLDIE MANOR AREA SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS IN THE GOLDIE MANOR AREA	142,615	595,664	-					738,279	3,691
GRACE LK OUTFALL									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT A NEW OUTFALL INTO GRACE LAKE. THIS IS LISTED AS A PRIORITY PROJECT ON THE FLOOD HAZARD AND ASSOCIATED WATER QUALITY PROJECTS BY BASIN PRIORITY LIST. GRACE LK OUTFALL	-	754,908	-					754,908	3,775
HARMONY HOMES SUBDIV SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
To design and construct 4200 LF of new sidewalk on one side along Plymouth Ave., Desoto Ave., Mercury St., Ford Ave., and south side of Magnolia St.	-	437,000	-					437,000	2,185
HIBISCUS LN STORMWATER PUMP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
HIBISCUS LN STORMWATER PUMP	40,852	295,986	-					336,839	1,684
HILLVIEW DR DRAINAGE REGIONAL STORMWATER FACILITY									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.	596,217	2,881,519	-					3,477,736	17,389

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
HILLVIEW DR SIDEWALK-DRAINAGE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.									
	-	800,000	-					800,000	4,000
HOWARD BLVD SIDEWALK									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
Harmony Blvd Sidewalks project proposed approx. 3000 LF of 5' concrete sidewalk on North side along Howard Blvd between Longwood Lake Mary Rd and end of the road.									
	-	383,500	-					383,500	1,918
HOWELL CREEK BIO-MONITORING									
07 WATER QUALITY									
11560 2014 INFRASTRUCTURE SALES TAX									
This project is Phase II to the Howell Creek Regional Stormwater Facility-Nutrient Removal Pilot Project. Study will monitor the effectiveness of the biosorptive media types. - FROM AT HOWELL CREEK REGIONAL STORMWATER FACILITY TO									
	-	60,396	-					60,396	302
HOWELL CREEK EROSION ASSESSMENT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONDUCT AN ASSESSMENT OF APPROXIMATELY 4 MILES OF HOWELL CREEK AND IT'S STREAM BANKS LOCATED WITHIN UNINCORPORATED SEMINOLE COUNTY. IT WILL IDENTIFY AREAS WITH BANK EROSION, INSTABILITY AND FLOW RESTRICTIONS AND PROVIDE A BRIEF PROJECT SUMMARY FOR EACH PROBLEM ARE IDENTIFIED. PROVIDE APPROPRIATE EROSION CONTROL.									
	-	-	70,000					70,000	350
I-4 TRAIL OVERPASS REPAIR									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
I-4 TRAIL OVERPASS REPAIR									
	38,525	472,246	-					510,771	2,554
JESUP BASIN TMDL RSF - LOTW									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
LAKE OF THE WOODS. BASIN EVALUATION INCLUDING HYDROLOGIC AND HYDRAULIC MODELING AS WELL AS POLLUTANT LOADING ANALYSIS. BAFFLE BOX CONSTRUCTION- FROM LAKE OF THE WOODS BLVD TO DERBYSHIRE RD									
	90,306	368,900	-					459,206	2,296
JESUP BASIN-BAFFLE BOX-LOTW									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
JESUP BASIN-BAFFLE BOX-LOTW. BAFFLE BOXES ARE INFRASTRUCTURE COMPONENTS FOUND NEAR THE END OF A STORMWATER MANAGEMENT SYSTEM, POSITIONED AT OUTFALLS. THEYCONTAIN A SERIES OF SEDIMENT SETTLING CHAMBERS SEPARATED BY BAFFLES. STORMWATER RUNOFF ENTERS THROUGH THE BOXES WHICH CAPTURE SEDIMENT AND POLLUTANTS IN THE STORAGE ZONES.									
	89,168	245,678	-					334,846	1,674

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
JUVENILE ASMNT CENTER									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
JUVENILE ASMNT CENTER	51,676	1,942,749	-					1,994,425	9,972
00112 MAJOR PROJECTS FUND									
THIS PROJECT CONSISTS OF THE DESIGN AND CONSTRUCTION OF 8,620 SQUARE FEET OF THE JUVENILE ASSESSMENT CENTER BUILDING AS AN ADDITION TO THE JUVENILE DETENTION CENTER FOR THE SEMINOLE COUNTY SHERIFF'S OFFICE. WILL INCLUDE CONSTRUCTION OF ALL REQUIRED STORMWATER FACILITIES, PARKING, LIGHTING, AND SIDEWALKS. CONSTRUCTION IS OFFSET BY A GRANT FROM THE STATE. JUVENILE ASMNT CENTER	-	3,010,000	-					3,010,000	15,050
LAKE BRANTLEY NUTRIENT STUDY									
07 WATER QUALITY									
11560 2014 INFRASTRUCTURE SALES TAX									
DEVELOP ACURATE NUTRIENT & HYDROLOGIC BUDGET FOR THE PROTECTION AND RESTORATION OF WATER RESOURCES, AS IDENTIFIED IN THE VOTER APPROVED ONE CENT INFRASTRUCTURE SURTAX REINSTATEMENT ON MAY 20, 2014.- WEKIVA BASIN (BIG WEKIVA)	-	150,000	-					150,000	
LAKE DR/SEMINOLA-E LAKE RESURFACING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACING)- FROM ORANGE CO LINE TO ALOMA/CR426	-	-	500,000	-	-	-		500,000	2,500
LAKE EMMA RD RESURFACING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACING) FROM SAND POND RD TO SAND POND RD	-	620,000	-					620,000	3,100
LAKE HARNEY BASIN DRAINAGE STUDY									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
EVALUATION OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS. PROVIDE ALTERNATIVES TO RESOLVE FLOODING ISSUES BASIN WIDE. THIS PROJECT WILL INVOLVE DATA COLLECTION, MODELING AND ALTERNATIVE RECOMMENDATIONS RIGHT OF WAY RESTRICTIONS TO RESOLVE FLOODING ISSUES	327,099	34,363	-					361,462	
LAKE HODGE OUTFALL									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT A NEW OUTFALL INTO LAKE HODGE. THIS IS LISTED AS A PRIORITY PROJECT ON THE FLOOD HAZARD AND ASSOCIATED WATER QUALITY PROJECTS BY BASIN PRIORITY LIST.	-	-	90,000					90,000	450

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
LAKE JESUP TMDL PROJECT - HOWE									
07 WATER QUALITY									
00100 GENERAL FUND									
PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, WHICH ULTIMATELY FLOWS TO LAKE HOWELL \$ LAKE JESUP.									
	-	19,862	-					19,862	99
LAKE MARY BLVD-SUN DR INTERSECTION									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL DESIGN AND CONSTRUCT EXTENSION OF EASTBOUND AND WESTBOUND EXISTING TURN LANES AT SUN DR AND WESTBOUND LEFT TURN LANE AT LAKE MARY CENTER									
	-	469,750	-					469,750	2,349
LAKE MONROE LOOP TRAIL									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
LAKE MONROE LOOP TRL									
	364,109	43,746	-					407,856	2,039
LAKE SEMINARY NUTRIENT STUDY									
07 WATER QUALITY									
11560 2014 INFRASTRUCTURE SALES TAX									
DEVELOP ACURATE NUTRIENT & HYDROLOGIC BUDGET FOR THE PROTECTION AND RESTORATION OF WATER RESOURCES AND REGULATORY COMPLIANCE, AS IDENTIFIED IN THE VOTER APPROVED ONE CENT INFRASTRUCTURE SURTAX - LAKE JESUP (HOWELL CREEK)									
	-	100,000	-					100,000	
LAKE SYLVAN NUTRIENT STUDY									
07 WATER QUALITY									
11560 2014 INFRASTRUCTURE SALES TAX									
DEVELOP ACURATE NUTRIENT & HYDROLOGIC BUDGET FOR THE PROTECTION AND RESTORATION OF WATER RESOURCES, AS IDENTIFIED IN THE VOTER APPROVED ONE CENT INFRASTRUCTURE SURTAX REINSTATEMENT ON MAY 20, 2014.									
	65,152	141,001	-					206,153	
LANE STRIPING									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL ADD/UPGRADE STRIPING ON VARIOUS LOCATIONS ON COUNTY ROADWAYS.									
	415,152	198,263	100,000	100,000	100,000	100,000	100,000	1,113,416	5,567
LED STREET SIGN UPGRADE									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
UPGRADE OF INCANDESCENT STREET SIGNS TO LED - COUNTYWIDE									
	874,714	222,898	150,000	150,000	150,000	150,000	150,000	1,847,612	9,238
LK EMMA/LONGWOOD HILLS STUDY									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
LK EMMA/LONGWOOD HILLS STUDY LK EMMA/LONGWOOD HILLS STUDY									
	139	316,506	-					316,644	

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
LK HAYES RD SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG LK HAYES RD	65,170	113,452	-					178,622	893
LK HOWELL/HOWELL CRK BRIDGE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL DESIGN AND CONSTRUCT A NEW BRIDGE OVER HOWELL CREEK AT LAKE HOWELL LN BASED ON RECOMMENDATIONS OF SEMINOLE COUNTY'S ANNUAL INSPECTION EVALUATION OF STRUCTURES.- FROM LAKE HOWELL LANE TO HOWELL CREEK	278,542	2,597,246	-					2,875,788	14,379
LK JESSUP GRNDWTR SEEPAGE									
07 WATER QUALITY									
00100 GENERAL FUND									
LK JESSUP GRNDWTR SEEPAGE	-	61,390	-					61,390	307
LK MARY BLVD 2022 RESURFACING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACING) FROM INTERNATIONAL PKWY TO RINEHART RD	-	-	1,500,000	-	-	-		1,500,000	7,500
LK MARY BLVD INTERSECTIONS-4 LOCATIONS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
INTERSECTION IMPROVEMENT STUDIES - VARIOUS LOCATIONS. STUDY WILL ASSIST IN DETERMINING WHAT IS THE BEST SOLUTION MOVING FORWARD: INTERSECTION IMPROVEMENTS, . INCLUDES SAFETY STUDY TO ANALYSE 2.5 MILE STRETCH FROM SPRING AVENUE TO MAGNOLIA-FROM RINEHART RD TO N COUNTRY CLUB RD	563,752	3,619,301	-					4,183,052	20,915
LONGWOOD HILLS RD SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG LONGWOOD HILLS RD	-	15,000	-	378,000				393,000	1,965
MAGNOLIA ST SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG MAGNOLIA ST	14,131	57,000	-					71,131	356
MAIN STREET SIDEWALK PROJECT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG MAIN STREET	-	575,000	-					575,000	2,875

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
MAINTSTAR SOFTWARE UPDATE									
CAPITAL PROJECTS DELIVERY									
10101 TRANSPORTATION TRUST FUND									
THE CURRENT V12 VERSION OF MAINTSTAR IS OUT OF DATE AND NOT SUPPORTED. PW ROADS, TRAFFIC, AND FACILITIES WOULD BENEFIT FROM THE UPDATE TO V15. OUR GOAL IS TO MOVE TOWARDS ONE SYSTEM THAT CAN BE USED BY MULTIPLE DIVISIONS. MAINTSTAR IS A WORK ORDER AND ASSET MGMT SYSTEM WITHMODULES DESIGNED FOR WORK ORDER & MAINTENANCE TRACKING, WORK PLANNING, AND BUDGETING OF COUNTY ASSETS. RELATED TO TECH REQUEST (#207) FOR REPLACEMENT OF FASTER APPLICATION WITH MAINTSTAR FOR FLEET. THE ADDITIONAL FUNDING REQUESTED IS ~\$375,000 FOR THE V15 UPDATE PLUS \$91,000 A YEAR IN SUPPORT STARTING IN YEAR 2									
	-	-	412,500					412,500	2,063
MARKHAM TRAILHEAD-BIKE AREA									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
FY 19/20 MARKHAM TRAILHEAD - BICYCLE AREA IMPROVEMENTS.									
	-	7,000	-					7,000	35
MAST ARM CONVERSION ON 17-92									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
MAST ARM CONVERSION ON 17-92									
	1,348,723	1,651,366	-					3,000,089	15,000
MAST ARM REBUILDS									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL PERFORM VARIOUS REFURBISHMENT OF THE COUNTY'S MAST ARM STRUCTURES.									
	1,581,518	558,289	450,000	450,000	450,000	450,000	450,000	4,389,807	21,949
MAST ARM REFURBISHMENTS									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT IS AN ANNUAL ALLOCATION FOR MAST ARM CAPITAL MAINTENANCE									
	1,094,188	264,196	200,000	200,000	200,000	200,000	200,000	2,358,384	11,792
MCNEIL PAVING PROJECT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
MCNEIL PAVING PROJECT									
	-	252,000	-					252,000	1,260

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
MIDWAY BASIN DRAINAGE STUDY									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
DATA COLLECTION, HYDROLOGY/HYDRAULIC (H&H) ANALYSIS & REPORT, AND IMPLEMENTATION. DATA COLLECTION/MODEL SETUP (LIDAR & FIELD SURVEY, DATA COLLECTION & OTHERS); H&H ANALYSIS/REPORT (MODEL ANALYSIS, PROBLEM/SOLUTION IDENTIFICATION WITH COST ESTIMATE); IMPLEMENTATION (COST FOR PLANNING & CONSTRUCTION BUT VARIES DEPENDING ON THE SOLUTION & CAN BE ADJUSTED AFTER PHASE 2 , THIS INCLUDES REVISION OF FEMA'S FLOODPLAIN MAP IF NECESSARY RIGHT OF WAY WILL BE REQUIRED- RIGHT OF WAY RESTRICTIONS TO RESOLVE FLOODING ISSUES DATA COLLECTION, HYDROLOGY/HYDRAULIC (H&H) ANALYSIS & REPORT, AND IMPLEMENTATION. DATA COLLECTION/MODEL SETUP (LIDAR & FIELD SURVEY, DATA COLLECTION & OTHERS); H&H ANALYSIS/REPORT (MODEL ANALYSIS, PROBLEM/SOLUTION IDENTIFICATION WITH COST ESTIMATE); IMPLEMENTATION (COST FOR PLANNING & CONSTRUCTION BUT VARIES DEPENDING ON THE SOLUTION & CAN BE ADJUSTED AFTER PHASE 2 , THIS INCLUDES REVISION OF FEMA'S FLOODPLAIN MAP IF NECESSARY RIGHT OF WAY WILL BE REQUIRED- RIGHT OF WAY RESTRICTIONS TO RESOLVE FLOODING ISSUES									
	293,081	23,040	-					316,121	
MIDWAY DRAINAGE IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL DESIGN AND CONSTRUCT DRAINAGE IMPROVEMENTS IN THE MIDWAY COMMUNITY AND LINCOLN ST.									
	-	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000	2,000,000	14,000,000	70,000
MILLER RD CULVERT DRAINAGE HMGP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT IS A FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) APPROVED HURRICANE MITIGATION GRANT PROGRAM (HMGP) PROJECT TO ALLEVIATE ROADWAY AND PROPERTY FLOODING. THIS PROJECT WILL REPLACE AN EXISTING 7' X 7' CONCRETE BOX CULVERT (CBC) WITH A 12' X 7' CBC AT MILLER RD ALONG SIX MILE CREEK.									
	111,759	710,242	190,694					1,012,695	5,063
MINOR ROADWAY PROJECTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL BE UTILITIZED FOR ROADWAY, SIDEWALK AND STORMWATER SAFETY ISSUES AS ISSUES ARISE.									
	403,959	1,146,131	500,000	500,000	500,000			3,050,091	15,250
MINOR ROADWAY PROJECTS>\$50,000									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
MINOR ROADWAY PROJECTS>\$50,000									
	929,292	23,007	-					952,298	4,761
MLK BLVD RESURFACING PROJECT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACING)									
	1,255,146	92,507	-					1,347,653	6,738

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
MOBILITY FEE STUDY									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL BE CONDUCT A TRANSPORTATION MOBILITY/IMPACT FEE IN SEMINOLE COUNTY									
	199,449	24,606	-					224,056	
MULLET LAKE PARK RD DRAINAGE HMGP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
RESOLVE LOCALIZED STREETS AND PROPERTY FLOODING - UPGRADE UNDERSIZED STORM SEWERS AND DITCHES ALONG MULLET LAKE PARK RDMULLET LAKE PARK RD (MLPR) CANAL IS A PRIMARY SYSTEM WITH A TOTAL CONTRIBUTING AREA OF ABOUT 4.5 SQUARE MILES THAT EXTENDS SOUTH OF STATE ROAD 46. RUNOFF DISCHARGES AT THE NORTH END OF MLPR TO THE ST JOHNS RIVER THRU AN OPEN CANAL SYSTEM & PIPES ACROSS ROAD & DRIVEWAYS. SCOPE OF WORK INCLUDES PIPE UPSIZE, CANAL REGRADE AND POND INSTALLATION. THE FOLLOWING ARE THE ESTIMATED PROJECT COST: ENGINEERING DESIGN PLANS & PERMITTING- (FIELD SURVEY, DESIGN, PLAN PREPARATION & PERMITTING); LAND ACQUISITION- (4-5 ACRE POND SITE); CONSTRUCTION-EST. (POND EARTHWORK, SEVERAL HUNDRED FEET OF 60" PIPE & LARGER AND OTHERS); (MOSTLY DENSITY TEST & PIPE INSTALLATION INSPECTION).									
	513,333	1,921,280	-					2,434,613	12,173
N RONALD REAGAN/CR427 RESURFACING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACING) FROM LONGWOOD-LAKE MARY RD TO S. COUNTRY CLUB.									
	-	-	1,400,000					1,400,000	7,000
NARCISSUS AVE ROADWAY IMPROV									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
To design and construct approximately 1300LF of new urban/rural 2-lane undivided roadway along Narcissus Avenue from Monroe Road to 500ft west of N. White Cedar Road.- FROM MONROE RD TO 500' W. OF N WHITE CEDAR RD									
	-	2,561,764	-					2,561,764	12,809
NEBRASKA AVE BRIDGE DRAINAGE HMGP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS AROUND THE BRIDGE BY REPLACING THE BRIDGE CULVERT									
	101,477	530,661	330,692					962,830	4,814

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
NEW OXFORD RD WIDENING									
CAPITAL PROJECTS DELIVERY									
11500 1991 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL WIDEN APPROXIMATELY 0.5 MILES OF OXFORD RD FROM 2 TO 4 LANES AND IT WILL EXTEND THE ROADWAY AS ADDITIONAL 0.5 MILES TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFORD RD. CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1700 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION- FROM US 17-92 TO SEMORAN BLVD									
	3,085,772	22,428,458	-					25,514,230	127,571
NEW TRAFFIC SIGNAL CABINETS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
NEW TRAFFIC SIGNAL CABINETS THIS PROJECT WILL PROVIDE AND INSTALL UPGRADED TRAFFIC SIGNAL CABINETS.									
	1,078,156	783,575	700,000	500,000	500,000	500,000	500,000	4,561,731	22,809
NOLAN RD CHANNEL DRAINAGE HMGP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL REPLACE EXISTING BRIDGE CULVERT (5.9' X 10' CONCRETE BOX CULVERT (CBC)) WHICH FLOODED DURING HURRICANE IRMA. IT WILL BE REPLACED WITH A DOUBLE (2) 6' HIGH X 9.5' WIDE CBC AND OTHER ASSOCIATED IMPROVEMENTS WILL BE CONSTRUCTED ALONG THE CANAL FOR EROSION PROTECTION. PORTIONS OF NOLAN ROAD AT THE BOX CULVERT LOCATION WILL BE RAISED TO PREVENT OVERTOPPING.									
	177,264	735,978	335,309					1,248,551	6,243
NORTH ST CORRIDOR IMP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL PROVIDE PEDESTRIAN AND VEHICULAR SAFETY IMPROVEMENTS IN THE NORTH ST/ROLLING HILLS AREA FOR A TOTAL 6 PROJECTS UNDER THIS PROJECT 1-RAYMOND AVE -FROM NORTH ST TO SR 434 / PROJECT 2 - NORTH ST-FROM RAYMOND AVE TO PALM SPRINGS /PROJECT 3-PALM SPRINGS DR FROM NORTH ST TO SR 434 / PROJECT 4 -PALM SPRINGS DR FROM CENTRAL PKWY TO NORTH ST / PROJECT 5 - NORTH ST FROM PALM SPRINGS DR TO LONGWOOD CITY LIMITS/ PROJECT 6 - NORTH ST FROM LONGWOOD CITY LIMITS TO CR 427									
	165,515	1,507,557	9,300,000	2,615,000	7,100,020			20,688,092	103,440
NORTHWESTERN/LITTLE WEK BRIDGE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
NORTHWESTERN/LITTLE WEK BRIDGE									
	288,680	2,014,340	-					2,303,021	11,515
NUTRIENT STUDY/LK MILLS & SURR									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONDUCT NUTRIENT SOURCE TRACKING AND PROVIDE LAKE MANAGEMENT RECOMMENDATIONS FOR THE LAKES.									
	-	-	300,000					300,000	

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
OLD LK MARY RD SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG LK MARY RD	24,988	242,480	-					267,467	1,337
OLD LOCKWOOD SCHOOL SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS NEAR OLD LOCKWOOD SCHOOL	204,563	16,695	-					221,258	1,106
OLIVER AVE DRAINAGE HMGP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.	32,835	497,293	-					530,128	2,651
ORANGE BLVD (CR431) SAFETY									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT PROPOSES TO ADD BICYCLE PEDESTRIAN AND LANDSCAPE IMPROVEMENTS WITH POSSIBLE TRAFFIC CALMING TO IMPROVE BIKE QLOSF. ALSO A RESUFACING PER TAX PLAN, SIDEWALK ENHANCEMENTS PER SEMINOLE TRAILS MASTER PLAN. A ROADWAY SAFETY PROJECT IS CURRENTLY IN DESIGN TO BLANE ORLAND BLVD AS NEEDED PER TAX PLAN UNDER CIP1785303. COST ESTIMATE ASSUMES RESURFACING, RESTRIPPING AND SIDEWALK CONSTRUCTION IN EXISTING ROW.- FROM W SR 46 TO MONROE ROAD (CR 15)	6,168,759	5,550,523	8,820,075	7,603,856				28,143,213	140,716
ORANOLE RD DRAINAGE IMPROVEMENT									
CAPITAL PROJECTS DELIVERY									
11641 PUBLIC WORKS-INTERLOCAL AGREEM									
REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.	42,900	57,100	-					100,000	500
ORANOLE RD DRAINAGE IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.	149,756	671,124	-					820,880	4,104
ORANOLE RD SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG ORANOLE RD	190,685	51,919	-					242,605	1,213
ORANOLE RD/LINNEAL BEACH SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ORANOLE RD/LINNEAL BEACH SIDEWALKS THIS PROJECT WILL DESIGN AND CONSTRUCT A SIDEWALK ON ORANOLE AND LINNEAL BEACH ROADS.	-	-	245,000					245,000	1,225

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
OREGON/MICHIGAN ST DRAINAGE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.	60,661	698,452	-					759,112	3,796
OXFORD RD SIDEWALK PROJECT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
AT THE AUGUST 25, 2020 BCC MEETING, THE BOARD HAD DISCUSSIONS WITH RESIDENTS REGARDING THE ENGLISH ESTATES SIDEWALK PROJECT WHICH WAS PLANNED IN THE SAME AREA. DUE TO SIGNIFICANT OPPOSITION TO THIS PROJECT, THE BOARD REQUESTED TO CREATE A NEW OXFORD RD SIDEWALK AND DRAINAGE IMPROVEMENT PROJECT WHICH WAS ADDED TO THE 2014 INFRASTRUCTURE SALES TAX REFERENDUM AT THE SAME MEETING.	-	567,485	-					567,485	2,837
PALM SPRINGS DR PAVING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
Palm Springs Dr	-	300,000	-					300,000	1,500
PARENT-ARTERIAL RESURFACING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACING)	385,329	-	-	3,400,000	3,400,000	3,400,000	3,400,000	13,985,329	69,927
PAVEMENT MGMT TESTING & INSP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT IS UTILIZED TO PERFORM ASPHALT TESTING AND CORE SAMPLES	520,411	543,148	225,000	225,000	225,000	225,000	225,000	2,188,559	10,943
PED AND BIKE OVERPASSES									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL PROVIDE GRADE SEPARATED CROSSING OF MAJOR ROADWAY CORRIDORS (SR 436, SR 434) TO FACILITATE IMPROVED SEMINOLE WEKIVA TRAIL EXPERIENCE.	93,993	171,555	1,000,000					1,265,548	6,328
Pedestrian & Bicycle Crossing									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
Pedestrian & Bicycle Crossing Pedestrian & Bicycle Crossing	-	250,000	-					250,000	1,250
PEDESTRIAN/TRAIL BRIDGES REHAB									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
PEDESTRIAN/TRAIL BRIDGES REHAB	-	100,000	-					100,000	500

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
PINE LAKE BAFFLE BOXES									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
DIVERSION BOX IS INTENDED TO REMOVE TRASH AND SEDIMENT FROM THE RUNOFF BEFORE IT GETS INTO THE PINE LAKE. BAFFLE BOXES ARE INFRASTRUCTURE COMPONENTS FOUND NEAR THE END OF A STORMWATER MANAGEMENT SYSTEM, POSITIONED AT OUTFALLS. THEYCONTAIN A SERIES OF SEDIMENT SETTLING CHAMBERS SEPARATED BY BAFFLES. STORMWATER RUNOFF ENTERS THROUGH THE BOXES WHICH CAPTURE SEDIMENT AND POLLUTANTS IN THE STORAGE ZONES.									
	-	115,000	-					115,000	575
PIPE LINING AND INSPECTIONS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL INVOLVE LINING UNDERGROUND PIPE INFRASTRUCTURE . THE INSTALLATION OF PIPE LINERS IN FAILING SECTIONS WILL PROLONG THE LIFECYCLE OF THE UNDERGROUND DRAINAGE PIPE SYSTEM. THIS PROJECT IS DESIGNED TO ELIMINATE ROADWAY BASE EROSION AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL									
	7,564,617	2,575,671	1,300,000	700,000	700,000	700,000	700,000	14,240,289	71,201
RAIL RELATED TRANSIT									
CAPITAL PROJECTS DELIVERY									
11500 1991 INFRASTRUCTURE SALES TAX									
RAIL RELATED TRANSIT									
	1,369,277	7,329	-					1,376,606	6,883
RAVEN AVE SIDEWALK									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG RAVEN AVE									
	41,306	93,553	-					134,859	674
RED BUG @ SR 417E MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
MAST ARM IMPROVEMENTS									
	131,237	285,490	-					416,727	2,084
RED BUG @ SR417 WINTER SPRINGS MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
RED BUG @ SR417 WS MAST ARM									
	38,033	366,441	-					404,474	2,022
RED BUG FIBER UPGRADE									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
RED BUG FIBER UPGRADE RED BUG FIBER UPGRADE									
	46,240	134,200	-					180,440	902
RED BUG LAKE RD FIBER UPGRADE									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
RED BUG LAKE RD FIBER UPGRADE RED BUG LAKE RD FIBER UPGRADE									
	-	175,000	-					175,000	875

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
RED BUG LAKE RD TURN EXTENSION									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT VARIOUS TURN LANES ALONG RED BUG LAKE RD /UPGRADE 9 TURNING LANES ALONG RED BUG LAKE ROAD THAT CURRENTLY ARE SUBSTANDARD WITH INADEQUATE TAPERS, AND SHORT DECELERATION LENGTHS AND STORAGE.1. WB RTL AT DODD RD- FROM DODD RD TO TUSKAWILLA RD									
	29,494	1,973,762	-	-	-	-		2,003,257	10,016
RED CLEVELAND BLVD RESURFACING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACING) FROM E LAKE MARY BLVD TO MARQUETTE AVE									
	-	540,000	-					540,000	2,700
RESERVOIR LAKE OUTFALL CANAL									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT A NEW OUTFALL INTO RESERVOIR LAKE. THIS PROJECT IS LISTED AS A PRIORITY #2 ON THE GEC (JACOBS) LIST AND #28 ON THE STORMWATER MASTER PLAN. THE PROJECT WILL INCREASE PIPE CAPACITY AND LAKE OUTFALL AT BUNGLALOW BLVD AND 23RD ST.									
	-	-	267,980	268,000				535,980	2,680
RESURFACING-LOCAL ROADS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACING). THIS PROJECT IS FUNDED ANNUALLY WHICH ADDRESSES THE LOCAL ROADWAYS THAT ARE IN NEED OF RESURFACING.									
	10,114,110	6,017,373	4,280,000	4,280,000	4,280,000	4,280,000	3,400,000	36,651,484	183,257
RIDGE RD SIDEWALK									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG RIDGE RD									
	22,688	120,733	-					143,422	717
RINEHART RD INTERSECTION IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
RINEHART RD INTER IMP									
	-	1,325,000	-	662,500	662,500			2,650,000	13,250
RINEHART RD/SR417 INTERSECTION IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
RINEHART RD/SR417 INT IMP									
	-	57,000	-					57,000	285

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
RIVERVIEW AVE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG RIVERVIEW AVENUE TO ENHANCE SAFETY FOR PEDESTRIANS.- FROM SR 46 TO NW US HWY 17-92									
	226,903	838,415	-					1,065,319	5,327
ROLLING HILLS MULTIPURPOSE TRAIL									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CREATE A NEW 4 MILE LOOP TRAIL AND CONNECTION TO THE SEMINOLE WEKIVA TRAIL RIGHT OF WAY HAS ALREADY BEEN ACQUIRED.- FROM FORMER ROLLINGS HILLS GOLF COURSE TO									
	144,478	3,867,120	-					4,011,598	20,058
ROLLING HILLS NE SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS IN THE NORTHEAST ROLLING HILLS AREA									
	13,389	916,611	-					930,000	4,650
ROLLINGS HILLS SIDEWALK PH 2									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT SIDEWALKS IN THE ROLLING HILLS AREA IN THE FOLLOWING LOCATIONS; ALBERTA ST FROM MARIA AVE TO END OF ROADWAY/ HONSON ST FROM MARIA AVE TO END OF THE ROAD/ ARDEN ST FROM MARIA AVE TO END OF THE ROAD/ ADAMS ST (2 SEGMENTS AT NORTH OF SUNLAND AVE AND SEMINOLE AVE)/SUNLAND AVE FROM NORTH ST TO ADAMS ST/ SEMIOLE AVE FROM NORTH ST TO ADAMS ST./ FAIRVIEW AVE FROM ARDEN ST TO ALBERTA ST- FROM VARIOUS LOCATIONS TO									
	-	881,000	-					881,000	4,405
RONALD REAGAN BLVD PAVING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THE RONALD REAGAN RESURFACING PROJECT (CIP#02007080) INCLUDES THE RESURFACING OF THE ROADWAY FROM US 17-92 TO SR 417. DUE TO HEAVY TRAFFIC AND LARGE TRUCK USE, THE ROADWAY PAVEMENT IS IN NEED OF BEING RESURFACED. IT IS ANTICIPATED THAT THIS PROJECT WILL START IN JUNE 2021.									
	-	1,700,000	-					1,700,000	8,500
S Country Club Rd									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, ASPHALT OVERLAY, AND VARIOUS REHABILITATION TASKS. (I.E. PIPE LINING OR REPLACEMENT) SHOULDER RESTORATION									
	-	520,000	-					520,000	2,600
S SANFORD AVE									
CAPITAL PROJECTS DELIVERY									
11500 1991 INFRASTRUCTURE SALES TAX									
S SANFORD AVE									
	1,202,024	17,976	-					1,220,000	6,100

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
S. SANFORD AVE INTERMODAL									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
S. SANFORD AVE INTERMODAL S. SANFORD AVE INTERMODAL	-	2,000,000	-					2,000,000	10,000
SAND LAKE @ HUNT CLUB MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
SAND LAKE @ HUNT CLUB MAST ARM MAST ARM IMPROVEMENTS	234,727	145,718	-					380,445	1,902
SAND LK TO E BRANTLY TURN LANE									
CAPITAL PROJECTS DELIVERY									
12603 WEST COLLECT IMPACT FEE (EXP)									
ADDITIONAL TURN LANE AT THE SAND LAKE RD AT E BRANTLY RD INTERSECTION	-	170,000	-	-	-	-		170,000	850
Sanford Riverwalk Phase 3									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
Sanford Riverwalk Phase 3	-	7,000,000	-					7,000,000	35,000
SANLANDO ESTATES SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS IN THE SANLANDO ESTATES AREA	25,616	294,742	-					320,358	1,602
SCHOOL FLASHER SIGNAL UPGRADES									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL PROVIDE SCHOOL FLASHER UPGRADES/REBUILDS	94,979	193,429	100,000	100,000	100,000	100,000	100,000	788,408	3,942
SEMINOLE DR SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG SEMINOLE DR	320,341	185,117	-					505,458	2,527
SIDEWALK REHAB PARENT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ANNUAL ALLOCATION FOR SIDEWALK REHABILITATION PROJECTS	383,748	473,165	-					856,913	4,285
SIDEWALK REPLACEMENT-STORMWATER									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL ADDRESS MINOR SIDEWALK REPAIR ISSUES. THE PROJECT IS SPLIT BETWEEN THE ROADS AND STORMWATER DIVISIONS.	2,289,741	1,252,557	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,542,297	42,711

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SLAVIA RD CAPACITY IMP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL BEGIN WITH A PRELIMINARY DESIGN AND ENGINEERING STUDY TO DETERMINE IMPROVEMENTS. - FROM RED BUG LAKE RD TO W SR 426									
	370,334	2,552,314	1,000,000	5,000,000				8,922,648	44,613
SLAVIA RD EXTENSION/SR 426-SR4									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL BEGIN WITH A STUDY TO DETERMINE THE CONSTRUCTABILITY OF EXTENDING SLAVIA RD TO SR 434									
	-	-	600,000					600,000	3,000
SMITH CANAL DRAINAGE PH 2									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.									
	1,212,859	272,413	-					1,485,272	7,426
SMITH CANAL/MONROE BASIN STUDY									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THE SMITH CANAL-MONROE BASIN STORMWATER PROJECT (CIP#02007111) INCLUDES AN ENGINEERING STUDY AND INVENTORY TO BE PERFORMED THROUGHOUT THE LAKE MONROE BASIN. IN 2018, THE PUBLIC WORKS DEPARTMENT RELEASED THE SEMINOLE COUNTY STORMWATER MASTER PLAN WHICH INCLUDED A NEEDS ASSESSMENT OF ALL STORMWATER BASINS IN THE COUNTY, INCLUDING THE LAKE MONROE (LOCKHART-SMITH CANAL) BASIN.									
	-	745,775	-					745,775	
SOLDIERS CREEK OFFROAD BIKE TRAIL									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
RESTORATION OF EXISTING TRAIL FOLLOWING TREE REMOVAL PER FEMA GRANT, ADDITIONAL SAFETY IMPROVEMENTS WILL BE CONSTRUCTED									
	-	10,000	-					10,000	50
SPARTAN DR SIDEWALK									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
This project will design and construct new sidewalk along Spartan Drive from N. Orlando Avenue to end of road.									
	-	80,500	-					80,500	403
SPRING VALLEY FARMS DRAINAGE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
Construct 1,500 LF (+/-) of Underdrain System on Spring Valley Loop.- FROM SPRING VALLEY LOOP ON WEST SIDE OF SPRING LAKE. TO									
	-	385,000	-					385,000	1,925

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SPRING VALLEY FARMS OUTFALLS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
SPRING LAKE WATERSHED THE EXISTING INLET CAN BE RETROFITTED AS A POLLUTANT REMOVAL STRUCTURE IN COMBINATION WITH A BAFFLE BOX / EXFILTRATION TRENCH LOCATED ALONG THE EXISTING INFLOW PIPE TO PROVIDE TREATMENT FOR THE MAJORITY OF THE UNTREATED STORMWATER LEADING TO SPRING LAKE. OTHER ALTERNATIVES FOR TREATMENT OF THIS BASIN INCLUDE INSTALLING AN EXFILTRATION TRENCH AND POLLUTANT REMOVAL STRUCTURE ALONG THE OUTFALL PIPE ON SPRING VALLEY LOOP NEAR THE INTERSECTION WITH SPRING VALLEY ROAD /RANKING DRWQJM-04									
	149,854	718,634	-					868,488	4,342
SR 415@CELERY AVE - NEW SIGNAL									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT IS A NEWLY WARRENTED (BY FDOT) SIGNAL. A MAST ARM WILL BE DESIGNED AND CONSTRUCTED.									
	-	-	450,000					450,000	2,250
SR 419 @ OSPREY TRAIL SIGNAL									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
MAST ARM IMPROVEMENTS									
	124,694	302,728	-					427,423	2,137
SR 426 @HOWELL BRANCH RD-MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM .									
	-	-	400,000					400,000	2,000
SR 434 @ SAND LAKE RD SIGNAL									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
This project, to construct a new Westbound thru/Right Turn Lane on Sand Lake Road, starting at the new slip lane and ends at Lake Brantley High school's west entrance. Addition of an Eastbound Right Turn Lane on Sand Lake Road into Forest City Elementary schools main entrance. - FROM AT SAND LAKE RD & W. LAKE BRANTLEY RD TO									
	-	400,000	-					400,000	2,000
SR 434 @E LAKE BRANTLEY-MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM .									
	-	-	400,000					400,000	2,000
SR 434 at Mitchell Hammock Rd									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
SR 434 at Mitchell Hammock Rd									
	406,239	1,541,663	-					1,947,901	9,740
SR 436 @ BALMY BEACH									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONVERT THE EXISTING SPAN WIRE SIGNAL TO MAST ARMS									
	-	520,000	-					520,000	2,600

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SR 436 @ CASSELTON MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
MAST ARM IMPROVEMENTS	39,184	266,119	-					305,303	1,527
SR 436 @ GRACE MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
SR 436 @ GRACE MA	228,578	153,229	-					381,807	1,909
SR 436 @ PEARL CAUSEWAY									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM .	-	400,000	-					400,000	2,000
SR 436 @BEAR LAKE RD MAST									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
SR 436 @BEAR LAKE RD MAST THIS PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM .	-	-	400,000					400,000	2,000
SR 436 @LAKE BRANTLEY MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
MAST ARM IMPROVEMENTS	321,701	27,970	-					349,671	1,748
SR 436 @PRAIRIE LAKE PLAZA-MAS									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM .	-	-	400,000	-	-	-		400,000	2,000
SR 436 Multimodal Imp-Altamont									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT IMPROVEMENTS RELATED TO CURRENT PROJECTS ON METROPLAN'S PRIORITY LIST, STUDIED UNDER FPID 435729-1, PRELIMINARY CONCEPTS INCLUDE 8=FT WIDE SIDEWALK AND BUFFEREND BICYCLE LANES. SR 436 FROM THE SIGNALIZED INTERSECTION AT NORTHLAKE BLVD TO THE SIGNALIZED INTERSECTION AT BOSTON AVE (EXCLUDING THE SECTION FROM THE SIGNALIZED INTERSECTION AT RENAISSANCE PLAZA TO THE SIGNALIZED INTERSECTION AT ESSEX AVENUE WHICH IS COVERED BY THE UNDERPASS PROJECT). THE TOTAL PROJECT LENGTH IS APPROXIMATELY 0.70 MILE. - FROM I-4 TO S US HWY 17-92	1,466,000	200,000	-					1,666,000	8,330
SR 436@ HOWELL BRANCH INTERSECTION IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
VARIOUS INTERSECTION IMPROVMENTS	13,057	150,000	-	-	-	-		163,057	815

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SR 46A SIGNAL ADAPTIVE PROJ									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
SR 46A SIGNAL ADAPTIVE PROJ THE LIMITS OF THIS PROJECT IS THE 4 SIGNALS FROM INTERNATIONAL PKWY TO RINEHART RD.	-	-	200,000					200,000	1,000
SR426 @ RED BUG MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
MAST ARM IMPROVEMENTS	423,560	56,588	-					480,148	2,401
SR426/CR419 WIDEN PHASE 2									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
SR426/CR419 WIDEN PHASE 2	10,639,501	1,418,317	-					12,057,818	60,289
SR426/CR419 WIDEN-PHASE 3									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
SR426/CR419 WIDEN-PHASE 3	-	-	-	-	1,000,000	-		1,000,000	5,000
SR434 AT CR427 INTERSECTION									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
SR434 AT CR427 INTER IMP	702,566	31,109	-					733,675	3,668
SR434 AT CR427 INTERSECTION IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
SR434 AT CR427 INTER IMP	4,726	232,799	-					237,525	1,188
SR434 WIDENING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
SR434 WIDENING	265,196	1,778,386	-	3,000,000				5,043,582	25,218
SR434/SAND LK RD INTERSECTION IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
SR434/SAND LK RD INT IMP	1,147,450	876,155	-					2,023,605	10,118
SR436 @ MAPLE MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
SR436 @ MAPLE MAST ARM	183,489	238,097	-					421,585	2,108

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SR436 @ ORANGE AVE MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
SR436 @ ORANGE AVE MAST ARM SR436 @ ORANGE AVE MAST ARM	119,774	294,316	-					414,090	2,070
SR436 @ SAN SEBASTIAN MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
SR436 @ SAN SEBASTIAN MAST ARM	88,389	322,009	-					410,398	2,052
SR436 @ WEATHERSFIELD MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
SR 436 @ WEATHERSFIELD MA	390,477	17,044	-					407,521	2,038
SR436 MULTIMODAL IMP - CASS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
SR436 MULTIMODAL IMP - CASS	244,345	1,500,000	-	1,500,000	1,772,500			5,016,845	25,084
SR436 TRAFFIC SENSORS (10 SIGNALS)									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
SR 436 SIGNAL ADAPTIVE(10 SIG)	386,532	42,923	-					429,455	2,147
SUBDIVISION RETROFIT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
Subdivision Retrofit	521,454	17,094	-					538,548	2,693
SUNLAND ESTATES STUDY									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
SMALL AREA STUDY IN SUNLAND ESTATES	-	250,000	-					250,000	
SUNRAIL TRANSITION STUDY 10103									
CAPITAL PROJECTS DELIVERY									
10103 SUNRAIL OPERATIONS									
AT THE JULY 14 BCC MEETING, THE BOARD APPROVED AN INTERLOCAL AGREEMENT WITH THE LOCAL GOVERNMENT PARTNERS TO SHARE THE COST OF RETAINING A COMMUTER RAIL SYSTEM CONSULTANT TO PERFORM TRANSITION ANALYSIS FOR THE FINAL TRANSITION PLAN FOR SUNRAIL. EACH LOCAL PARTNER WILL EQUALLY CONTRIBUTE UP TO \$220,000 TO COVER THE COST OF THE STUDY TO PRODUCE THIS PLAN. SEMINOLE COUNTY WILL PROVIDE ADMINISTRATIVE SUPPORT FOR THE PROCUREMENT PROCESS, AND WILL ADMINISTER THE CONSULTANT'S CONTRACT. THIS BAR WILL REFLECT THE COUNTY'S PORTION OF PAYMENT RELATED TO THE AGREEMENT.									
	-	1,101,318	-					1,101,318	

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
TANGLEWOOD DRAINAGE - WELL									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL RESOLVE FLOODING WITHIN RESIDENTIAL AREAS OF CITY OF WINTER PARK AND UNINCORPORATED SEMINOLE COUNTY LIMITS ADJACENT TO TANGLEWOOD CANAL INCREASE STORM SEWER SIZE AND REGRADE EXISTING CANAL.- FROM MAGNOLIA AVE TO PINE AVE									
	21,334	781,175	-					802,510	4,013
TRAFFIC VIDEO WALL UPGRADE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
UPGRADE OF TMC IN TRAFFIC ENGINEERING									
	-	100,000	-					100,000	500
TRAILS WITHIN POWER CORRIDORS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS STUDY WILL LOOK AT THE FEASIBILITY CONSTRUCTING TRAILS AND TRAIL CONNECTORS WITHIN POWER LINE CORRIDORS. FY 19/20 - LAKE EMMA TO RONALD REAGAN BLVD CONNECTION - FEASIBILITY STUDY- VARIOUS LOCATIONS									
	-	485,000	-					485,000	2,425
TRANSPORTATION MASTER PLAN 5YR UPDATE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL PROVIDE A 5 YEAR UPDATE TO THE TRANSPORTATION MASTER PLAN									
	-	-	750,000	-				750,000	3,750
TRANSPORTATION MASTER PLAN-EAST SIDE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL PROVIDE A MULTIMODAL, HOLISTIC APPROCACH TO TRANSPORTATION PLANNING BY IDENTIFYING SHORT AND LONG TERM IMPROVMEENTS FOR ROADWAYS, SIDEWALKS, BIKEWAYS AND TRAILS LOCATED PRIMARY ALONGTHE EAST SIDE OF SEMINOLE COUNTY.									
	-	-	250,000					250,000	1,250
TUSKAWILLA RD FIBER UPGRADE									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TUSKAWILLA RD FIBER UPGRADE									
	74,006	9,700	-					83,706	419
US17-92 PED OP STAIRWELLS									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
DESIGN A STAIRWELL THAT ALLOWS ACCESS TO THE CROSS SEMINOLE TRAIL OVERPASS FROM US 17-92 AT GENERAL HUTCHINSON PKWY. - AT GENERAL HUTCHINSON									
	34,994	770,722	-					805,716	4,029

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
US17-92/5 POINTS ROADWAY									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
THE SCOPE OF SERVICES INCLUDE THE DESIGN AND PERMITTING OF A NEW CONNECTOR ROADWAY FROM BUSH BOULEVARD TO US HIGHWAY 17-92 (APPROXIMATELY 700 FEET) NORTH OF TROPIC PARK DRIVE WHICH WILL ALIGN WITH THE PROPOSED REAGAN CENTER ACCESS ROADWAY ON THE EAST SIDE OF US HIGHWAY 17-92 THAT IS CURRENTLY IN THE DESIGN AND PERMITTING PHASE. THIS NEW CONNECTOR ROADWAY WILL TRAVERSE THROUGH AN EXISTING WETLAND FOR APPROXIMATELY 400 FEET, AND WILL LIKELY REQUIRE WETLAND MITIGATION.									
	7,276,150	3,724,388	-					11,000,538	55,003
USGS MONITORING PROG -3RD GEN									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT PAYS FOR THE USAGE OF U.S. GEOLOGICAL SURVEY (USGS) EQUIPMENT TO COLLECT RAINFALL AND WATER LEVEL DATA.									
	-	-	83,500	-	-	-		83,500	418
USGS MONITORING PROGRAM TMDL									
07 WATER QUALITY									
11541 2001 INFRASTRUCTURE SALES TAX									
USAGE OF USGS EQUIPMENT TO COLLECT RAINFALL AND WATER LEVEL DATA.									
	323,490	84,000	-					407,490	2,037
VARIOUS COUNTY TRAILS PROJECTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
VARIOUS COUNTY TRAILS PROJECTS									
	-	975,000	-					975,000	4,875
VEGETATION/SEDIMENT REMOVAL									
07 WATER QUALITY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS IS THE ANNUAL FUNDING FOR VARIOUS IN-LAKE DREDGING AND RESTORATION CAPITAL MAINTENANCE PROJECTS, INCLUDING COST SHARES FOR MSBU AND/OR TMDL, ETC.									
	-	100,000	-					100,000	500
VIDEO DECODING EQUIP-TRAF MGMT									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
UPGRADE OF ATMS COMPUTER EQUIPMENT									
	203,904	172,048	-	100,000				475,952	2,380
VIRGINIA AVE SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG VIRGINIA AVE									
	87,465	163,377	-					250,842	1,254

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
W AIRPORT BLVD 20-21 RESURFACING									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
To provide continuous sidewalk along W. Airport Blvd, sidewalk connectivity between the southern end of Southwest Rd and W. Airport Blvd via County Club Rd. Other improvements include addressing safety concerns with steep slopes along roadside ditches, retrofitting /relocating existing ditches and storm drains that will be impacted by the addition of sidewalk.- FROM COUNTRY CLUB RD TO SR 46									
	-	1,220,000	-					1,220,000	6,100
W AIRPORT BLVD SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG W AIRPORT BLVD									
	236,009	1,518,876	-					1,754,884	8,774
W AIRPORT BLVE RESRUFACING									
CAPITAL PROJECTS DELIVERY									
11500 1991 INFRASTRUCTURE SALES TAX									
W Airport Blvd									
	3,118	556,883	-					560,000	2,800
W COUNTY HOME RD SIDEWALKS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDING CONCRETE SIDEWALKS ALONG W COUNTY HOME RD									
	-	84,000	-					84,000	420
W SR 46 FIBER UPGRADE (PHASE 1)									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT IS A FIBER OPTIC UPGRADE WHICH WILL INCREASE THE CAPACITY OF THE FIBER OPTIC NETWORK									
	-	-	200,000					200,000	1,000
WEKIVA BASIN TMDL									
CAPITAL PROJECTS DELIVERY									
11541 2001 INFRASTRUCTURE SALES TAX									
STUDY IN PROGRESS ON THIS BASIN, THIS PROJECT WILL BE PHASE 2 OF THE BASIN STUDY									
	59,324	340,676	250,000		-	-	-	650,000	3,250
WEKIVA BASIN TMDL - BMAP IMPL									
07 WATER QUALITY									
00100 GENERAL FUND									
THIS IS A TMDL - BMAP IMPLEMENTATION PROJECT REMOVE PHOSPHORUS AND NITROGEN FROM VARIOUS WATER BODIES WITHIN THE WEKIVA BASIN. IINCLUDES THE CONSTRUCTION OF A POND RETROFIT.									
	3,636	1,468	-					5,104	26
WEKIVA BMAP/PFA GROUNDWATER ANALYS									
07 WATER QUALITY									
11560 2014 INFRASTRUCTURE SALES TAX									
WEKIVA BMAP/PFA GROUNDWATER ANALYS									
	40,210	94,520	-					134,730	674

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
WEKIVA SPRINGS RD - INTERSECTION IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
CONVERT THE WB RIGHT TURN LANE TO A WB THROUGH LANE, FROM EAST OF SABAL PALM DRIVE TO JUST WEST OF FOX VALLEY DRIVE,; ADD A SECOND EB THROUGH LANE FROM S. SWEETWATER BOULEVARD TO JUST EAST OF FOX VALLEY DRIVE. PROJECT CAME ABOUT PER A SAFETY STUDY PREVIOUSLY COMPLETED. \$300,000 BUDGETED FOR FY 19/20.- FROM EAST OF SABAL PALM DRIVE TO WEST OF FOX VALLEY DRIVE									
	32,653	2,082,347	-					2,115,000	10,575
WHITCOMB DRAINAGE IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL BE DESIGNED TO ALLEVIATE ROADWAY FLOODING IN THE AREA. THE PROJECT IS ON WHITCOMB DR, SOUTH OF LK HARNEY RD TO SOUTH OF CROSSOVER LN. AND IT WILL RAISE THE ROADWAY ELEVATION AND EXPAND EXISTING ROADSIDE DITCHES, INCREASING DRIVEWAY CULVERTS CAPACITY AND NEW OUTFALL TO LAKE HARNEY									
	-	600,000	700,000	865,413	-	-		2,165,413	10,827
WILLOW AVE-ALHAMBRA DRAINAGE HMGP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.									
	63,001	1,060,542	-					1,123,542	5,618
WOODLAND ELEMENTARY TURN LANE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
ADDITIONAL TURNLANE NEAR WOODLAND ELEMENTARY									
	-	168,000	-					168,000	840
WOODLAND II SUB/OUTFALL REP									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT A NEW OUTFALL TO REPLACE EXISTING INFRASTRUCTURE INTO THE WOODLAND II SUBDIVISIONRED BUG LAKE ROAD OUTFALL DRAINAGE AREA. THIS IS LISTED AS A PRIORITY PROJECT ON THE FLOOD HAZARD AND ASSOCIATED WATER QUALITY PROJECTS BY BASIN PRIORITY LIST.									
	-	-	360,000	-	-	-		360,000	1,800
WYMORE RD IMPROVEMENTS									
CAPITAL PROJECTS DELIVERY									
11500 1991 INFRASTRUCTURE SALES TAX									
WYMORE RD IMPROVEMENTS TO INCLUDE CLEARING, EXCAVATION, MILLING, DRAINAGE, CULVERS, HANDRAILS, TRAFFIC SIGNALS, AND FIBER.									
	778,197	5,414,371	-					6,192,569	30,963
E MITCHELL HAMMOCK FIBER OPTIC									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
FIBER OPTIC UPGRADE/ INCREASING CAPACITY OF THE FIBER OPTIC NETWORK									
			-	150,000				150,000	750

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
FOREST BROOKE SUBDIVISION - FLOOD HAZARD									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND TO LIMIT FLOODING AND WASHOUTS.		-	-				2,600,000	2,600,000	13,000
FUTURE SIGNAL - PARENT PROJECT FOR FUTURE YR									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAFFIC SIGNAL PROJECT		-	-	400,000	400,000	600,000	1,000,000	2,400,000	12,000
LIGHTWOOD KNOW CANAL CULVERT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT NEW OUTFALL STRUCTURES INTO THE SPRING LAKE CANAL TO REPLACE FAILING STRUCTURES.		-	-	210,000				210,000	1,050
LITTLE WEKIVA RIVER EROSION									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
EROSION PROJECT THIS PROJECT WILL CONDUCT AN ASSESSMENT OF THE LITTLE WEKIVA RIVER AND IT'S STREAM BANKS LOCATED WITHIN UNINCORPORATED SEMINOLE COUNTY. IT WILL IDENTIFY AREAS WITH BANK EROSION, INSTABILITY AND FLOW RESTRICTIONS AND PROVIDE A BRIEF PROJECT SUMMARY FOR EACH PROBLEM ARE IDENTIFIED. PROVIDE APPROPRIATE EROSION CONTROL.		-	-	2,000,000				2,000,000	10,000
LONGWOOD LK MARY RD 2-4 LANES									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
WIDENING PROJECT		-	-		12,700,000			12,700,000	63,500
POWER LINE CORRIDOR TRAIL SR434-SHEPARD RD									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
POWER LINE CORRIDOR TRAIL SR434-SHEPARD RD THIS PROJECT WILL DESIGN AND CONSTRUCT TRAILS WITHIN POWERLINE CORRIDOR.	75,814	33,105	1,360,946					1,469,865	7,349
RAND YARD DITCH CULVERT									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT NEW OUTFALL STRUCTURES INTO THE SPRING LAKE CANAL TO REPLACE FAILING STRUCTURES.		-	-	1,200,000				1,200,000	6,000
RINEHART RD FIBER UPGRADE									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAFFIC SIGNAL PROJECT		-	-		300,000			300,000	1,500

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SE 46A @ ORANGE BLVD INTERSECTION									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
TO INCLUDE NECESSARY TURNLANES, SIGNALS, AND OTHER SAFETY NEEDS.									
	-	-	-	188,389				188,389	942
SPRING LAKE OUTFALL CANAL									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL CONSTRUCT NEW OUTFALL STRUCTURES INTO THE SPRING LAKE CANAL TO REPLACE FAILING STRUCTURES.									
		-	-		687,300			687,300	3,437
SR 434 FIBER UPGRADE									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
FIBER OPTIC UPGRADE/ INCREASING CAPACITY OF THE FIBER OPTIC NETWORK									
		-	-	50,000				50,000	250
SR 434 SIGNAL ADAPTIVE (10 SIGNALS)									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAFFIC SIGNAL PROJECT									
		-	-	400,000				400,000	2,000
SR 436 @ FERN PARK									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAFFIC SIGNAL PROJECT									
		-	-	400,000				400,000	2,000
SR 436 @ LAKE HOWELL									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAFFIC SIGNAL PROJECT									
		-	-	400,000				400,000	2,000
SR 436 @ WINTER WOODS BLVD INTERSECTION									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAFFIC SIGNAL PROJECT									
		-	-		400,000			400,000	2,000
SR 436 @LAKE HOWELL LN									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAFFIC SIGNAL PROJECT									
		-	-	400,000				400,000	2,000

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SR 436 SIGNAL ADAPTIVE PROJECT (10 SIGNALS)									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL ADD ADDITIONAL SENSORS AT THE INTERSECTIONS IN ORDER TO DETECT VEHICLES AND TRAFFIC FLOW SR 436 / LINE DR (10 SIGNALS)									
SR 436 / BALMY BEACH DR									
SR 436 / HUNT CLUB BLVD									
SR 436 / BEAR LAKE RD									
SR 436 / POST LAKE PLACE		-	-		400,000			400,000	2,000
SR 436 / W.LK.BRANTLEY RD									
SR 436 / PEARL LAKE CAUSEWAY									
SR 436 / LK.HARRIET DR/MAPLE ST									
SR 436 / SR 434									
SR 436 / SAN SEBASTIAN PRADO									
SR 46 @ SANFORD AVE MAST ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAFFIC SIGNAL PROJECT									
		-	-		400,000			400,000	2,000
SR 46 @CR426 MAST ARM ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAFFIC SIGNAL PROJECT									
		-	-		400,000			400,000	2,000
SR436 @ SR434 MAST ARM ARM									
TRAFFIC OPERATIONS									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAFFIC SIGNAL PROJECT									
		-	-			400,000		400,000	2,000
STORMWATER MASTER PLAN UPDATE									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
STORMWATER MASTER PLAN									
	-	-	-	500,000				500,000	2,500
TRAIL CONNECT - LAKE EMMA TO EE WILLIAMSON									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
TRAIL CONNECT - LAKE EMMA TO EE WILLIAMSON									
	-	-	-	500,000	500,000			1,000,000	5,000
W 25TH ST AT US17-92									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL BEGIN WITH A STUDY TO DETERMINE THE CONSTRUCTABILITY OF EXTENDING SLAVIA RD TO SR 434									
	-	-	-	150,000	900,000			1,050,000	5,250

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
4TH GENERATION SALES TAX REFERENDUM PREPARATION PLAN									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
THIS PROJECT WILL A CONSULTANT TO WORK WITH THE COMMUNITY FOR THE 4TH GENERATION TRANSPORTATION SALES TAX PROGRAM									
	-	-	500,000					500,000	2,500
5 POINTS DEV - COURT ANNEX									
CAPITAL PROJECTS DELIVERY									
32300 FIVE POINTS DEVELOPMENT FUND									
5 POINTS DEV - COURT ANNEX									
	-	41,900,000	-					41,900,000	209,500
5 POINTS DEV - CRIMINAL JUSTICE CENTER RENOVATION									
CAPITAL PROJECTS DELIVERY									
32300 FIVE POINTS DEVELOPMENT FUND									
5 POINTS DEV - CRIMINAL JUSTICE CENTER RENOVATION									
	-	100,000	-	40,000,000				40,100,000	200,500
5 POINTS DEV - ENERGY PLANT									
CAPITAL PROJECTS DELIVERY									
32300 FIVE POINTS DEVELOPMENT FUND									
5 POINTS DEV - ENERGY PLANT									
	-	16,700,000	-					16,700,000	83,500
5 POINTS DEV - PARKING GARAGE									
CAPITAL PROJECTS DELIVERY									
32300 FIVE POINTS DEVELOPMENT FUND									
5 POINTS DEV - PARKING GARAGE									
	-	13,000,000	-					13,000,000	65,000
ASSET MGMT INSP & INV									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
PROJECT WILL IDENTIFY ASSET CONDITION,AGE,HISTORY, AND RECOMMEND A REPLACEMENT SCHEDULE BASED ON A CONDITION RATING SYSTEM.- COUNTY WIDE									
	371,336	386,640	225,000	225,000	225,000	225,000	225,000	1,882,976	9,415
CR427 CONTEXT SEN IMPR LONGWD									
CAPITAL PROJECTS DELIVERY									
11560 2014 INFRASTRUCTURE SALES TAX									
CR 427 CONTEXT SENSI IMPR LNGW									
	96,243	921,489	-	-	-	-		1,017,732	5,089
ES UTILITIES									
17-92 Utility Relocations									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
DESIGN AND CONSTRUCTION OF POTABLE WATER AND SANITARY SEWER UTILIITY RELOCATIONS TO ELIMINATE CONFLICTS WITH A PROPOSED STORMWATER CONVEYANCE SYSTEM BEING DESIGNED AND CONSTRUCTED BY THE FLORIDA DEPARTMENT OF TRANSPORTATION. - UTILITY RELOCATIONS ARE NECESSARY TO ACCOMMODATE A FLORIDA DEPARTMENT OF TRANSPORTATION ROAD CONSTRUCTION PROJECT WITHIN THE SR 17-92 RIGHT-OF-WAY BETWEEN LAKE MARY BLVD AND SHEPARD RD. - ALONG SR 17-92 FROM SHEPARD RD TO LAKE MARY BLVD									
	1,923,653	395,115	-	-	-	-		2,318,768	11,594

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
APPLE VALLEY DISTRIBUTION IMPR									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF UNDERSIZED DISTRIBUTION PIPING IN THE APPLE VALLEY POTABLE WATER SERVICE AREA. - UNDERSIZED DISTRIBUTION SYSTEM PIPING NEEDS TO BE UPGRADED TO SUPPORT DEVELOPMENT WITHIN THE COUNTY'S APPLE VALLEY SERVICE AREA. - APPLE VALLEY SERVICE AREA									
	-	1,770,000	-					1,770,000	8,850
APPLE VALLEY TRANSMISSION MAIN									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
RELOCATION OF 14-INCH WATER TRANSMISSION MAIN CROSSING I-4 WHICH CONNECTS THE EAST AND WEST SEGMENTS OF THE APPLE VALLEY SERVICE AREA. - PROJECT IS NECESSARY TO MAINTAIN SYSTEM RELIABILITY. - APPLE VALLEY									
	38,729	371,823	-					410,553	2,053
APPLE VALLEY WATER TREATMENT P									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
APPLE VALLEY WATER TREATMENT P DEMOLITION OF THE EXISTING INFRASTRUCTURE AT THE APPLE VALLEY WATER TREATMENT PLANT SITE - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - APPLE VALLEY WATER TREATMENT PLANT SITE									
	32,423	217,577	-					250,000	1,250
ASR CONVERSION (POTABLE TO RECLAIMED)									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
SCESD HAS AN EXISTING POTABLE WATER AQUIFER STORAGE AND RECOVERY (ASR) WELL THAT WOULD LIKE TO CONVERT INTO A RECLAIMED WATER ASR WELL. RECLAIMED WATER ASR WELLS HAVE BEEN PROVEN TO BE MORE EFFECTIVE AS MEANS OF REUSE WATER MANAGEMENT IN THE STATE. - THE GOAL OF THIS INITIAL ANALYSIS IS TO DETERMINE IF A RECLAIMED WATER ASR WELL WILL PROVIDE A COST-EFFECTIVE STORAGE OF SURPLUS RECLAIMED WATER, AND SUBSEQUENT RECOVERY OF THIS WATER DURING HIGH DEMAND PERIODS. -									
	-	100,000	-					100,000	500
BEAR LAKE WATER MAIN LOOP									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
CONSTRUCTION FOR THE EXTENSION OF A NEW POTABLE WATER TRANSMISSION MAIN BETWEEN THE EXISTING 10" WATER MAIN AND 8" WATER MAIN TO CREATE A HYDRAULIC LOOP RESULTING IN DECREASED WATER AGE. CONSTRUCTION FOR THE EXTENSION OF A NEW POTABLE WATER TRANSMISSION MAIN BETWEEN THE EXISTING 10" WATER MAIN AND 8" WATER MAIN TO CREATE A HYDRAULIC LOOP RESULTING IN DECREASED WATER AGE. - THIS WATER MAIN WILL ELIMINATE TWO DEAD ENDS BY CREATING A LOOP TO IMPROVE PRESSURE AND FLOWS IN THE POTABLE WATER SYSTEM. THIS WILL PROVIDE MORE RELIABILITY IN MAINTAINING WATER QUALITY. THE LONGER THE WATER SITS (HIGHER WATER AGE) THE HIGHER POTENTIAL FOR WATER QUALITY DEGRADATION. - BEAR LAKE ROAD NORTH OF PALM AVENUE									
	-	-	-		249,271			249,271	1,246
BLACK HAMM DISTRIBUTION PIPE REPLACE									

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF DISTRIBUTION PIPING NEAR THE INTERSECTIONS OF PACKARD AVENUE/STONE STREET AND SERVICE AREA WALSH STREET/SR 426 THAT MAY BE SUSCEPTIBLE TO BREAKS DUE TO PIPE MATERIAL AND AGE. - NECESSARY TO PROACTIVELY REPLACE PIPELINE THAT IS SUSCEPTIBLE TO BREAKS ALONG MAJOR ROADWAYS AND ENVIRONMENTALLY SENSITIVE AREAS. - BLACK HAMMOCK WATER SERVICE AREA	-	300,000	-					300,000	1,500
BULLET MISSILE (SVC LINE REP)									
08 WATER OPERATIONS									
40100 WATER AND SEWER FUND									
PLUMBING TOOL FOR UNDERGROUND PIPE BORING	12,500	67,500	-					80,000	400
CONSUMPTIVE USE PERMIT CONSOLIDATION									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
PERMITTING ACTIVITIES TO CONSOLIDATE THE COUNTY'S CUPS FOR THE NORTHWEST, NORTHEAST, SOUTHEAST AND SOUTHWEST SERVICE AREAS. FUNDS ALSO NEEDED TO MEET CONDITIONS OF THE CONSOLIDATED CONSUMPTIVE USE PERMIT AND LEGAL SUPPORT FOR PERMIT RENEWAL AND FOR CFWI REGULATIONS. - PROJECT IS NECESSARY TO CONSOLIDATE FOUR SERVICE AREAS AND RENEW THE COUNTY'S CUP, INCLUDING GWOUNDWATER MODELING AND LEGAL SUPPORT. - COUNTYWIDE	173,084	1,178,931	-	250,000	100,000	100,000	100,000	1,902,015	9,510
COUNTRY CLUB HEIGHT GRAV MAIN									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REHABILITATION OF GRAVITY SEWER MAIN WITHIN THE COUNTRY CLUB HEIGHTS SUBDIVISION. THE SCOPE ALSO INCLUDES EVALUATION OF WATER MAINS. - REHABILITATION OF GRAVITY SEWER MAIN NECESSARY DUE TO HIGHER FREQUENCY OF REPAIRS WITHIN THE COUNTRY CLUB HEIGHTS SUBDIVISION RELATIVE TO FREQUENCY OF REPAIRS IN THE REMAINDER OF THE COUNTY'S SEWER SERVICE AREA. - COUNTRY CLUB RD/ SR 427 INTERSECTION	133,746	4,030,588	-					4,164,334	20,822
COUNTRY CLUB WATER TREATMENT P									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE COUNTRY CLUB WATER TREATMENT PLANT THAT ARE NEARING THE END OF THEIR USEFUL SERVICE LIFE. - REPLACEMENT OF DETERIORATED EQUIPMENT AS PREVENTIVE MAINTENANCE. - COUNTRY CLUB WATER TREATMENT PLANT	-	100,000	400,000					500,000	2,500
CR 427 FORCE MAIN REHAB									
UTILITIES ENGINEERING									
40103 CONNECTION FEES-SEWER									
PROPOSED FM FOR THE INCREASING PIPE CAPACITY TO ACCOMMODATE ADDITIONAL 1.3 MGD FLOW IN THE NORTHEAST REGION TO GWLWRF - FUTURE DEVELOPMENT AROUND THE 5 POINTS COMPLEX DEVELOPMENT -	35,016	3,272,337	-					3,307,353	16,537

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
CRITICAL RADIO UPGRADES/REPLACEMENT									
08 WATER OPERATIONS									
40100 WATER AND SEWER FUND									
SEMINOLE COUNTY HAS SECURED ALL TELECOMMUNICATION ROOMS WITH AN ELECTRONIC SECURITY LOCKING SYSTEM INSTALLED IN 2001 AND SUBSEQUENTLY UPGRADED IN 2004. THIS SYSTEM IS NOT SUPPORTED BY THE MANUFACTURE ANY LONGER AND THE SECONDARY MARKET HAS ALSO DISCONTINUED SUPPORT ON THIS PLATFORM. FOR THESE REASONS WE ARE NOW FACING A REPLACEMENT.									
	-	250,000	-					250,000	1,250
DRUID HILLS DISTRIBUTION UPGRA									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF AGING, SMALL WATER DISTRIBUTION MAINS IN DRUID HILLS SERVICE AREA TO MEET CURRENT LAND DEVELOPMENT CODE (LDC) REQUIREMENT OF A MINIMUM 6-INCH DIAMETER INCLUDING FLAME AVENUE, MELANIE WAY, CYNTHIS COURT, TRINITY WOODS LANE, AND WOODLAKE DRIVE. - PRESSURE IN THE SYSTEM IS LOW AND DOES NOT MEET LAND DEVELOPMENT CODE REQUIREMENTS. - DRUID HILLS SERVICE AREA									
	403,787	2,372,576	-					2,776,363	13,882
DRUID HILLS WATER TREATMENT PL									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
DRUID HILLS WATER TREATMENT PL DECOMMISSIONING OF WTP AFTER UPGRADES TO INTERCONNECTION WITH ALTAMONTE SPRINGS IS COMPLETE - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - DRUID HILLS WATER TREATMENT PLANT SITE									
	57,046	322,954	-					380,000	1,900
ELECTRONIC LOG BOOK-FDEP COMPL									
08 WASTEWATER OPERATIONS									
40100 WATER AND SEWER FUND									
THE CURRENT LOG BOOK SYSTEM USED BY SCESD FOR THEIR WATER AND WASTEWATER LOGGING REQUIREMENTS (WHITEBOARD) IS APPROXIMATELY 15 YEARS OLD AND DOES NOT INCLUDE ANY SEARCHABLE FIELDS OTHER THAN A DATE/TIME STAMP IN ORDER TO BE CONSISTENT WITH FAC 62-602.650 REQUIREMENTS. AN URGENT UPDATE IS REQUIRED TO BE IN COMPLIANCE.									
	-	-	40,000					40,000	200
ES NETWORK SWITCH REFRESH PH 4									
UTILITIES ENGINEERING									
40100 WATER AND SEWER FUND									
SCADA AND CYBER SECURITY SYSTEM IMPROVEMENTS, NETWORK SWITCHES FOR IMPROVED RELIABILITY AND UP TIME, DEVICE UNIFORMITY, AND TO EXTEND TECHNICAL FEATURES NOT AVAILABLE IN OLD NETWORK APPLIANCES. NETWORK SWITCH TECHNOLOGY SHALL BE REFRESHED TO STAY CURRENT WITH CURRENT CYBER THREATS. THIS NEW EQUIPMENT DUE FOR REPLACEMENT HAS BEEN IDENTIFIED AND HAS BEEN DESIGNATED FOR REPLACEMENT.									
	-	-	62,500					62,500	313

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
FORCE MAIN & AIR RELEASE VALVE									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
ASSESSMENT OF CONDITION OF EXISTING FORCE MAINS AND AIR RELEASE VALVES SUSPECTED OF BEING IN DETERIORATED CONDITION DUE TO AGE OR REPAIR RECORDS. - PLAN IS TO PROACTIVELY REHABILITATE OR REPLACE FORCE MAINS PRIOR TO THEIR FAILURE. - COUNTYWIDE									
	602,493	351,001	-	100,000	350,000	350,000	350,000	2,103,494	10,517
GAC BACKWASH RELOCATIONS									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
GRANULATED ACTIVATED CARBON BACKWASH CURRENTLY DISCHARGES TO THE ON-SITE LIFT STATION, THE PROJECT IS INTENDED TO RELOCATE THE EXISTING DISCHARGE POINT TO A DRY POND. THE PROJECT INCLUDES DESIGN, PERMITTING AND CONSTRUCTION OF PROPOSED RELOCATION.									
	-	-	-		200,000			200,000	1,000
GRAVITY SEWER & MANHOLE CONDIT									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
ASSESSMENT OF CONDITION OF EXISTING GRAVITY SEWER MAINS AND MANHOLES SUSPECTED OF BEING IN DETERIORATED CONDITION DUE TO AGE OR REPAIR RECORDS. - PLAN IS TO PROACTIVELY REHABILITATE OR REPLACE GRAVITY SEWER MAINS AND MANHOLES PRIOR TO THEIR FAILURE BASED ON THE ASSESSMENT OF CONDITION. - COUNTYWIDE									
	770,440	251,000	-	100,000	100,000	250,000	250,000	1,721,440	8,607
GREENWOOD LAKES POWER EASEMENT									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
GROUT AND ABANDON APPROX. 1,000 LF OF GRAVITY SEWER THAT CURRENTLY DISCHARGES TO GREENWOOD LAKES WRF, CONSTRUCT A MASTER PUMP STATION AND APPROX. 1,500 LF OF FORCE MAIN TO REPLACE THE GRAVITY SEWER. THIS PROJECT ALSO INCLUDES JACK AND BORE OF GREENWAY BOULEVARD FOR THE FORCE MAIN TO GREENWOOD LAKES WRF. REPLACEMENT OF THE POWER EASEMENT MANHOLE WITH A NEW MANHOLE, REROUTE TWO GRAVITY SEWER LINES AND FORCE MAIN TO THE NEW MANHOLE AND GROUT THE ABANDONED MANHOLE. - THE EXISTING GRAVITY SEWER COLLECTION MAIN THAT FEEDS WASTEWATER TO THE GREENWOOD WATER RECLAMATION FACILITY IS HYDRAULICALLY COMPROMISED AND NEEDS TO BE GROUTED AND ABANDONED. THE POWER EASEMENT MANHOLE IS STRUCTURALLY DEFICIENT AND NEEDS TO BE REPLACED AND RELOCATED AWAY FROM DWELLINGS. - 200 FT WEST OF THE GREENWOOD LAKES WRF & 1,000 FT NORTH OF GREENWAY BLVD.									
	1,266,606	2,273,321	-					3,539,927	17,700
GREENWOOD LAKES RAPID INFILTRA									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
RELOCATION OF LYNWOOD EMERGENCY GENERATORS TO SUPPORT RECLAIMED WATER PUMPING SYSTEM. - RELIABILITY OF PUMPING SYSTEM IS NEEDED TO DISPOSE OF RECLAIMED WATER DURING POWER OUTAGES. - GREENWOOD LAKES RAPID INFILTRATION BASIN SITE & MARKHAM RECLAIMED STORAGE TANK SITE									
	133	100,000	100,000	-	-	-		200,133	1,001

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
GREENWOOD LAKES WATER RECLAME									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF ODOR CONTROL PROCESS AT HEADWORKS, DUCTILE IRON PIPING ON THE PLANT SITE,, ADDITION OF CONCRETE PAD AND CONTAINMENT AREA FOR EMPTY SLUDGE TRAILERS AND RELOCATION OF GENRATOR FROM YL WRF. - REPLACEMENT OF DETERIORATED, FULLY-UTILIZED EQUIPMENT. - GREENWOOD LAKES WATER RECLAIMED FACILITY									
	1,186,401	3,286,690	100,000	100,000	400,000	100,000	100,000	5,273,091	26,365
 GWL CAPACITY EXPANSION									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
DESIGN AND CONSTRUCTION OF ADDITIONAL CLARIFIER AND OTHER PROCESS IMPROVEMENTS NEEDED TO INCREASE PLANT CAPACITY IN RESPONSE TO INCREASE IN GROWTH PROJECTIONS. - CAPACITY AT GREENWOOD LAKES MUST INCREASE TO MANAGE PROJECTED GROWTH, SUCH AS THAT PRESENTED BY PARKSIDE PLACE. - GREENWOOK LAKES WATER RECLAMATION FACILITY									
	-	200,000	100,000	3,000,000	-			3,300,000	16,500
 GWL WTP DECOMMISSIONING									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
DECOMMISSIONING OF THE GREENWOOD LAKES WTP AFTER THE UPGRADES TO THE COUNTRY CLUB WTP ARE COMPLETED AND OPERATIONAL. - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - COUNTRY CLUB - GREEN WOOD LAKES									
	-	500,000	-					500,000	2,500
 HEATHROW WATER TREATMENT PLANT									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
HEATHROW WATER TREATMENT PLANT DECOMMISSIONING OF THE HEATHROW WTP AFTER THE UPGRADES TO THE MARKHAM REGIONAL WTP CIP 00216701 ARE COMPLETED AND OPERATIONAL. - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - HEATHROW									
	-	880,000	-					880,000	4,400
 HEATHROW WELL #4 REPLACEMENT									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF DETERIORATED WELL NO. 4 WITH A NEW WELL INCLUDING NEW EQUIPMENT - ESTABLISHMENT OF RELIABLE RAW WATER SUPPLY SOURCE TO THE MARKHAM REGIONAL WATER TREATMENT PLANT SERVING THE NORTHWEST SERVICE AREA. - HEATHROW WATER TREATMENT PLANT									
	579,490	937,100	-					1,516,590	7,583
 HIGHLAND PINES UTILITIES UPGRA									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
WATER AND SEWER SYSTEM UPGRADES IN HIGHLAND PARK									
	-	300,000	-					300,000	1,500

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
INDIAN HILL WATER TREATMENT PL									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
RECONSTRUCTION OF THE TOP OF GST NO. 2. - REPLACEMENT OF DETERIORATED, FULLY-UTILIZED EQUIPMENT. - INDIAN HILLS WATER TREATMENT PLANT	273,745	47,998	100,000	100,000	100,000	100,000	100,000	821,743	4,109
IRON BRIDGE AGREEMENT									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
A FAMILIAL OF PROJECT RELATED TO AN AGREEMENT WITH CITY OF ORLANDO TO EXPAND THE CAPACITY THROUGH IMPROVEMENTS TO AND REFURBISHMENT OF THE EXISTING CITY OF ORLANDO'S IRON BRIDGE FACILITY. THIS REGIONAL WASTEWATER FACILITY TREATS FLOW FROM THE COUNTY'S SOUTHEAST SERVICE AREA. THE RESULTS OF THIS PROJECT FOR THE COUNTY IS THE ACQUISITION OF RIGHTS TO FUTURE USE OF THE IRON BRIDGE PROJECT. PROJECT IS NECESSARY AS A COST EFFECTIVE METHOD TO PROVIDE REGIONAL WASTEWATER SERVICE TO THE SOUTHEAST SERVICE AREA.	5,071,382	7,771,951	150,000	150,000	150,000	150,000	150,000	13,593,332	67,967
LAKE BRANTLEY WATER TREATMENT									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
LAKE BRANTLEY WATER TREATMENT DECOMMISSIONING OF WTP AFTER AGREEMENT WITH UTILITIES INC. IS FINALIZED FOR WHOLESALE SERVICE. - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - LAKE BRANTLEY WATER TREATMENT PLANT SITE	-	150,000	-					150,000	750
LAKE HARRIET DISTRIBUTION IMPR									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OR REHABILITATION OF PIPING DUE TO PIPE AGE OR MATERIAL. - NEED TO REPLACE DISTRIBUTION PIPE MATERIAL THAT IS SUSCEPTIBLE TO LEAKS AND TO IMPROVE WATER QUALITY. - SOUTHWEST SERVICE AREA	84,788	1,867,854	-					1,952,642	9,763
LAKE HARRIET WATER TREATMENT P									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
DECOMMISSIONING OF WTP DUE TO LAKE HARRIET SERVICE AREA BEING INCORPORATED INTO THE SOUTHWEST SERVICE AREA PUBLIC WATER SYSTEM. - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - LAKE HARRIET WATER TREATMENT SITE	-	150,000	-					150,000	750
LAKE HAYES WTP PARTIAL DECOM									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
DECOMMISSIONING AND DEMOLITION OF THE WATER TREATMENT PLANT INFRASTRUCTURE DUE TO THE LAKE HAYES SERVICE AREA BEING INCORPORATED INTO THE SOUTHEAST SERVICE AREA SERVED BY THE SOUTHEAST REGIONAL WATER TREATMENT PLANT. - THE DECOMMISSIONING AND DEMOLITION OF THE FACILITY WILL REDUCE COSTS ASSOCIATED WITH COMPLIANCE REQUIREMENTS AND MAINTENANCE FOR THE FACILITY. - SER WATER TREATMENT PLANT FACILITY	7,839	292,161	-					300,000	1,500

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
LAKE MONROE WATER TREATMENT DE									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
DECOMMISSIONING OF THE LAKE MONROE WATER TREATMENT PLANT AFTER THE UPGRADES TO THE MARKHAM REGIONAL WATER TREATMENT PLANT AND AN INTERCONNECT WITH THE CITY OF SANFORD ARE COMPLETED AND OPERATIONAL. - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - LAKE MONROE WATER TREATMENT PLANT SITE									
	-	300,000	-					300,000	1,500
LYNWOOD WTF REHAB/REPLACEMENT									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF EXISTING FLOURIDE AND SODIUM HYPOCHLORITE EQUIPMENT THAT WILL BE NEARING THE END OF ITS USEFUL SERVICE LIFE. - REPLACEMENT OF HYPOCHLORITE AND FLOURIDE PUMP SKID EQUIPMENT NECESSARY TO REDUCE THE RISK OF EQUIPMENT FAILURE. - LYNWOOD WATER TREATMENT FACILITY									
	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000	3,000
MARKHAM WTP REHAB AND REP									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF ABOVE GROUND ASSETS AT THE MARKHAM WATER TREATMENT PLANT BASED ON ANTICIPATED SERVICE LIFE. THE ABOVE GROUND ASSETS WERE IDENTIFIED IN 2013 MASTER PLAN - REHAB AND REPLACEMENT OF ABOVE GROUND ASSETS NEARING THE END OF SERVICE LIFE WILL PREVENT EQUIPMENT FAILURES AND PREVENT DISRUPTING OPERATION OF THE FACILITY. - MARKHAM WATER TREATMENT PLANT									
	116,786	665,760	575,000	100,000	100,000	575,000	100,000	2,232,546	11,163
MEREDITH MANOR DISTRIBUTION PI									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OR REHABILITATION OF OLD AND DETERIORATED PIPELINE THAT MAY BE SUSCEPTIBLE TO LEAKS. - NEED TO REPLACE OR REHABILITATE DISTRIBUTION PIPING NEARING THE END OF ITS SERVICE LIFE. - MEREDITH MANOR SERVICE AREA									
	4,801	234,001	-					238,802	1,194
MINOR ROADS UTILITY UPGRADES-POTABLE WATER									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THE MINOR ROAD UTILITY UPGRADES IS A SERIES OF PROJECTS WHICH CONSIST OF THE DESIGN, PERMITTING, AND CONSTRUCTION OF POTABLE WATER UTILITY RELOCATIONS IMPACTED BY MINOR ROADWAY, STORMWATER, INTERSECTION, AND SIDEWALK IMPROVEMENTS ASSOCIATED WITH PUBLIC WORKS MINOR ROADS PROGRAM. THIS GROUP OF PROJECTS IS NECESSARY TO SUPPORT VARIOUS STORMWATER, TRAFFIC AND ROADWAY CONSTRUCTION PROJECTS. - IN ORDER TO MAINTAIN THE OPERATIONS OF THE CURRENT POTABLE WATER INFRASTRUCTURE, IT IS NECESSARY TO OCCASIONALLY RELOCATE EXISTING POTABLE WATER INFRASTRUCTURE. - COUNTYWIDE									
	259,478	300,510	-	150,000	150,000	150,000	150,000	1,159,988	5,800

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
MINOR ROADS UTILITY UPGRADES-SEWER									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THE MINOR ROAD UTILITY UPGRADES IS A SERIES OF PROJECTS WHICH CONSIST OF THE DESIGN, PERMITTING, AND CONSTRUCTION OF WASTEWATER AND RECLAIMED WATER UTILITY RELOCATIONS IMPACTED BY MINOR ROADWAY, STORMWATER, INTERSECTION, AND SIDEWALK IMPROVEMENTS ASSOCIATED WITH PUBLIC WORKS MINOR ROADS PROGRAM. THIS GROUP OF PROJECTS IS NECESSARY TO SUPPORT VARIOUS STORMWATER, TRAFFIC AND ROADWAY CONSTRUCTION PROJECTS. - IN ORDER TO MAINTAIN THE OPERATIONS OF THE CURRENT WASETWATER AND RECLAIMED WATER INFRASTRUCTURE, IT IS NECESSARY TO OCCASIONALLY RELOCATE EXISTING WASTEWATER AND RECLAIMED WATER INFRASTRUCTURE. - COUNTYWIDE									
8,163	300,003	-	150,000	150,000	150,000	150,000	908,166	4,541	
NORTHEAST DISTRIBUTION PIPE RE									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OR REHABILITATION OF DISTRIBUTION PIPING WITHIN THE NORTHEAST SERVICE AREA THAT ARE SUSPECTED TO BE IN POOR CONDITION DUE TO RECORDED LEAKS. - NEED TO REPLACE DISTRIBUTION PIPING THAT IS SUSCEPTIBLE TO LEAKS. - NORTHEAST SERVICE AREA									
-	750,000	-	100,000	800,000	800,000	2,450,000	12,250		
NORTHEAST-NORTHWEST POTABLE WA									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
POTABLE WATER TRANSFER STATION TO PUMP POTABLE WATER FROM THE NORTHEAST SYSTEM TO THE NORTHWEST SYSTEM. PROJECT IDENTIFIED IN THE 2013 MASTER PLAN. SCOPE INCLUDES WATER MAIN UPGRADES TO FEED THE PUMP STATION. POTABLE WATER TRANSFER STATION TO PUMP POTABLE WATER FROM THE NORTHEAST SYSTEM TO THE NORTHWEST SYSTEM. PROJECT IDENTIFIED IN THE 2013 MASTER PLAN. SCOPE INCLUDES WATER MAIN UPGRADES TO FEED THE PUMP STATION. - BY TRANSFERRING EXCESS WATER CAPACITY FROM THE NORTHEAST TO THE NORTHWEST SYSTEM, THE IMPLEMENTATION OF THE YANKEE LAKE SURFACE WATER TREATMENT PLANT MAY BE ABLE TO BE DELAYED FOR TWO OR MORE YEARS. - NEAR THE GREENWOOD LAKE RAPID INFILTRATION BASIN SITE.									
669	-	-	250,000	250,669	1,253				
NW-RW-2 SYSTEM WIDE OPER EFFIC									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THIS PROJECT WILL PRODUCE A STRATEGY TO OPTIMIZE OPERATIONS, SYSTEM CONTROLS AND OPERATOR FLEXIBILITY OF THE RECLAIMED WATER SYSTEM. - NEEDED TO OPTIMIZE THE EFFICIENCY, RELIABILITY AND OPERATIONAL FLEXIBILITY OF THE RECLAIMED WATER SYSTEM BY UPGRADING THE HYDRAULIC MODEL WITH REAL TIME DATA. - NORTHWEST SERVICE AREA RECLAIMED DISTRIBUTION SYSTEM									
-	-	250,000	250,000	1,250					

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
ORANGE BLVD FORCE MAIN EXT									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
EXTENSION OF FORCE MAIN TO LOOP WASTEWATER TRANSMISSION SYSTEM. - EXTENSION OF THE FORCE MAIN IS NECESSARY TO LOOP THE SYSTEM HYDRAULICS AND PROVIDE FLEXIBILITY FOR TRANSMISSION OF WATERWATER. - ORANGE BLVD RIGHT-OF-WAY BETWEEN NORTH MARYLAND STREET AND STRGAZER TERRACE									
	295,393	4,219,987	-					4,515,379	22,577
OREGON ST/FM WM RELOCATES									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
RELOCATION IS NECESSARY TO REMOVE THE EXISTING WATER AND WASTEWATER MAINS FROM INTERSTATE 4 LIMITED ACCESS RIGHT-OF-WAY AND ENABLE OPERATIONS AND MAINTENANCE STAFF PERSONNEL TO BETTER ACCESS THE UTILITIES. - RELOCATION IS NECESSARY TO REMOVE THE EXISTING WATER AND WASTEWATER MAINS FROM INTERSTATE 4 LIMITED ACCESS RIGHT-OF-WAY AND ENABLE OPERATIONS AND MAINTENANCE STAFF PERSONNEL TO BETTER ACCESS THE UTILITIES. - OREGON ST ROW STRATING AT THE W SR 46/OREGION ST INTERSECTION									
	90,676	1,171,602	-					1,262,278	6,311
OVERSIZING & EXTENSION-SANITAR									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
SANITARY SEWER OVERSIZING & EXTENSIONS ARE A SERIES OF PROJECTS WHICH OVERSIZE OR EXTEND, AS NECESSARY SEWER MAINS AND RECLAIMED WATER MAINS THAT ARE DEVELOPER CONSTRUCTED IN SUPPORT OF THE COUNTY'S UTILITY MASTER PLAN. DESIGN AND CONSTRUCTION REIMBURSEMENTS TO DEVELOPERS ARE VIA AMENDMENTS TO THEIR UTILITY AGREEMENTS. - PROJECTS ARE NECESSARY TO OVERSIZE AND/OR EXTEND AS NECESSARY, SEWER MAINS AND RECLAIMED WATER MAINS THAT ARE TYPICALLY DEVELOPER CONSTRUCTED IN SUPPORT OF THE COUNTY'S UTILITY MASTER PLAN. - COUNTYWIDE									
	33,479	218,135	50,000	50,000	50,000	50,000	50,000	501,614	2,508
OVERSIZING & EXTENSIONS-POTABL									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
POTABLE WATER OVERSIZING AND EXTENSIONS ARE A SERIES OF PROJECTS WHICH OVERSIZE OR EXTEND, AS NECESSARY POTABLE WATER MAINS THAT ARE DEVELOPER CONSTRUCTED IN SUPPORT OF THE COUNTY'S UTILITY MASTER PLAN. DESIGN AND CONSTRUCTION REIMBURSEMENTS TO DEVELOPERS ARE VIA AMENDMENTS TO THEIR UTILITY AGREEMENTS. - PROJECTS ARE NECESSARY TO OVERSIZE AND/OR EXTEND AS NECESSARY,POTABLE WATER MAINS THAT ARE TYPICALLY DEVELOPER CONSTRUCTED IN SUPPORT OF THE COUNTY'S UTILITY MASTER PLAN. - COUNTYWIDE									
	2,722	200,001	50,000	50,000	50,000	50,000	50,000	452,723	2,264
OXFORD ROAD IMPROVEMENTS - 17-92									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
DESIGN FOR RELOCATION OF POTABLE WATER AND WASTEWATER INFRASTRUCTURE TO SUPPORT PUBLIC WORKS CIP PROJECT TO IMPROVE OXFORD ROAD FROM SR 17-92 TO FERNWOOD BLVD. - UTILITY RELOCATIONS REQUIRED TO ACCOMMODATE PUBLIC WORKS PROJECT TO IMPROVE OXFORD RD. - OXFORD RD FROM 17-92 TO FERNWOOD BLVD									
	374,236	4,920,967	-					5,295,203	26,476

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
PLANT PROGRAMMING IMPROVEMENTS									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
SCADA RELATED TO WONDERWARE SOFTWARE PROGRAMING - SCADA SOFTWARE UPDATES -	6,328	497,670	-					503,998	2,520
POTABLE WELL IMPROVEMENTS									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THE POTABLE WELL IMPROVEMENTS IS A SERIES OF PROJECTS WHICH CONSIST OF WELL HEAD PROTECTION IMPROVEMENTS, MODIFICATIONS, AND UPGRADES TO THE EXISTING GROUNDWATER PRODUCTION WELLS THAT SUPPLY THE EXISTING COUNTY WATER TREATMENT FACILITIES. - PROJECT IS NECESSARY IN ORDER TO MAINTAIN REGULATORY COMPLIANCE AND WATER QUALITY CRITERIA FOR ALL EXISTING GROUNDWATER WELLS. - COUNTYWIDE	339,494	163,100	-	75,000	75,000	75,000	75,000	802,594	4,013
PUMP STATION UPGRADES									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THE PUMP STATION UPGRADES WILL CONSIST OF THE DESIGN, PERMITTING AND CONSTRUCTION OF ANNUAL PUMP STATION UPGRADES INCLUDING WET WELL REHAB, CONTROL PANELS, CONCRETE PAD REPAIR, ODOR CONTROL AND GENERATORS AS NEEDED TO ACHIEVE EFFICIENT MAINTENANCE COSTS. OTHER REPAIRS MAY BE REQUIRED AND ARE DETERMINED BY A CONDITION ASSESSMENT. - THE PROJECT IS NECESSARY TO MEET 15 YEAR REFURBISHMENT CYCLE FOR PUMP STATIONS AND UPGRADE PUMP STATIONS IDENTIFIED IN THE UTILITIES MASETR PLAN. CURRENT PUMP STATION ASSET BASE NUMBERS 320 FACILITIES. - COUNTYWIDE	4,440,303	6,374,354	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	19,564,657	97,823
RECHARGE FEASIBILITY STUDY									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THE ST. JOHNS RIVER WATER MANAGEMENT DISTRICT (SJRWMD) HAS BEEN ENCOURAGING LARGE WATER USERS LIKE SCESD TO REDUCE DEPENDENCY ON THE UPPER FLORIDAN AQUIFER (UFA) AND SHIFT WITHDRAWALS TO ALTERNATIVE WATER SUPPLY (AWS) SOURCES LIKE SURFACE WATER. - THIS STUDY WILL INVESTIGATE THE VIABILITY OF USING PARTIALLY TREATED SURFACE WATER FROM THE YANKEE LAKE SWRF AND DIRECTLY INJECT/RECHARGE THE UFA TO PROVIDE A NEW, SAFE, COST-EFFECTIVE AND SUSTAINABLE AWS SOURCE OF POTABLE WATER FOR THE NORTHWEST AND NORTHEAST SERVICE AREAS. -	-	100,000	-					100,000	

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SCADA AND SECURITY SYSTEMS IMP									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THIS PROJECT WILL REPLACE SCADA NETWORK AND SECURITY SYSTEM EQUIPMENT ON AN ANNUAL BASIS OVER A FIVE YEAR PERIOD BASED ON A SCADA AND SECURITY SYSTEM MASTER PLAN GENERATED EVERY FIVE YEARS. ANNUAL FUNDING WILL ADDRESS SCADA INSTRUMENTATION, NETWORK, SECURITY SYSTEM HARDWARE AND SOFTWARE REPLACEMENT NEEDS. SCADA RELATED TO WONDERWARE SOFTWARE PROGRAMING (MAY BE SHOWN AS A SEPARATE PROJECT). THE SCADA NETWORK AND SECURITY SYSTEM EQUIPMENT MUST BE OPERATIONAL AND DEPENDABLE TO COMPLY WITH STATE AND FEDERAL REGULATORY REQUIREMENTS. RECENT 2021 CYBERATTACK TO A FLORIDA WATER TREATMENT PLANT HAS GENERATED SIGNIFICANT CONCERN AND PROMPTED A FUNDING INCREASE TO TACKLE MORE SCADA AND CYBER SECURITY PROJECTS IN AN ANNUAL BASIS.									
	1,161,942	991,451	325,000	325,000	325,000	325,000	325,000	3,778,393	18,892
SECURITY IMPRMT VULNERABILITY									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THE COUNTYWIDE SECURITY SYSTEM IS REQUIRED TO UNDERGO A PERIODIC VULNERABILITY ASSESSMENT.									
	304,489	48,382	-				250,000	602,871	3,014
SER WTO FLUORIDE SYSTEM									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THIS PROJECT WILL REPLACE THE FLUORIDE SYSTEM AT THE SOUTHEAST REGIONAL WATER TREATMENT PLANT. - THE REMAINING SERVICE LIFE FOR THE FLUORIDE SYSTEM EQUIPMENT AND THE WELL NO. 7 PUMP HAS REACHED THE END OF ITS SERVICE LIFE AND REQUIRES REPLACEMENT. - SER WATER TREATMENT PLANT									
	427,272	104,933	-					532,205	2,661
SER WTP OZONE SIDESTREAM									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THE PURPOSE OF THIS SCOPE OF WORK IS TO PROVIDE ENGINEERING AND DESIGN SERVICES FOR MODIFICATIONS TO THE OZONE SIDESTREAM SYSTEM AT THE SOUTHEAST REGIONAL (SER) WATER TREATMENT PLANT (WTP). THE MODIFICATIONS ARE NEEDED TO ELIMINATE THE POTENTIAL RELEASE OF OZONE GAS TO THE ATMOSPHERE WHICH IS A SAFETY RISK TO WTP STAFF. - OPERATIONS STAFF AT THE SER WTP OBSERVED OZONE GAS VENTING TO THE ATMOSPHERE DURING THE SHUTDOWN PROCESS OF THE OZONE SIDESTREAM INJECTION SYSTEM, WHICH IS A SAFETY RISK AS OZONE GAS IS CLASSIFIED AS A HAZARDOUS SUBSTANCE.									
	19,535	480,465	-					500,000	2,500
SLAVIA RD RELOCATION									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
UTILITY RELOCATES RELATED TO ROAD PROJECT AT SLAVIA RD									
	-	250,000	-	-				250,000	1,250

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SMALL METER REPLACEMENT PROGRAM									
UTILITIES ENGINEERING									
40100 WATER AND SEWER FUND									
CURRENT INVENTORY OF SMALL SERVICE METERS 5/8 THROUGH 2 INCH IS APPROXIMATELY 46,500 METERS. THREE THOUSAND (3000) OF THOSE UNITS ARE IN SERVICE AREAS WERE EIGHT (8) YEARS OLD AND RECORDS INDICATE THAT THESE METERS WOULD BE THE FIRST UNITS TO BE CHANGED OUT. WITH THREE (3) METER REPLACEMENT TECHNICIANS DESIGNATED TO THIS PROGRAM, THE PLANNED TARGET REPLACEMENT METERS SHOULD AVERAGE 4,650 ANNUALLY. AS THE OLDEST METERS AND ASSOCIATED INFRASTRUCTURE ARE REPLACED, EFFICIENCIES IN REPLACEMENTS SHOULD INCREASE. IT WAS ANTICIPATED THAT THE FIRST CYCLE OF TOTAL REPLACEMENTS WOULD TAKE APPROXIMATELY 10 YEARS TO COMPLETE WITH IN-HOUSE INSTALLATIONS. WITH A CONSTRUCTOR HIRED IN FY2017, THE PROGRAM HAS BEEN EXPEDITED AND IS EXPECTED TO BE COMPLETED IN FY2019. SUBSEQUENT PERIODS WILL MOVE AT A MORE EFFICIENT PACE AS INFRASTRUCTURE IS UPGRADED.									
	8,041,294	1,373,482	-					9,414,776	47,074
SOUTHEAST REGIONAL RENOVATION									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
R&R AT THE SER WTP TO INCLUDE PROTECTIVE CANOPY OVER OZONE SIDESTREAM PIPING. - SUPPLY PERMANENT POWER TO EXISTING MONITORING WELLS. INCLUDE SUBMERSIBLE PUMPS, FLOW METERS AND DISCHARGE PIPES. - SOUTHEAST WATER TREATMENT PLANT SITE									
	3,847	100,001	250,000	100,000	100,000	250,000	100,000	903,848	4,519
SOUTHEAST REGIONAL-YANKEE LAKE-CC FACILITIES									
08 WASTEWATER OPERATIONS									
40108 WATER & SEWER CAPITAL IMPROVEM									
EXPANSION OF THE EXISTING MAINTENANCE BUILDING AT THE SOUTHEAST REGIONAL WATER TREATMENT PLANT (SER WTP) TO SUPPORT AIR CONDITIONED OFFICE SPACE AND STORAGE IN FY2017. REPLACEMENT OF EXISTING OFFICE TRAILER AT THE YANKEE LAKE WATER RECLAMATION FACILITY (YLWRF) WITH A DOUBLE WIDE TRAILER IN FY2017. - EXPANSION OF SER WTP MAINTENANCE BUILDING AND ADDITION OF DOUBLE WIDE TRAILER AT YLWRF TO PROVIDE NEEDED OFFICE SPACE FOR MAINTENANCE STAFF AND TO REPLACE DETERIORATED EXISTING TRAILER, RESPECTIVELY. - SER WTP AND YL WRF									
	-	500,000	-					500,000	2,500
SOUTHEAST SERVICE AREA DISTRIBUTION									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF UNDERSIZED DISTRIBUTION PIPING IN THE SOUTHEAST SERVICE AREA. - UNDERSIZED DISTRIBUTION SYSTEM PIPING NEEDS TO BE UPGRADED TO SUPPORT DEVELOPMENT WITHIN THE COUNTY'S SOUTHEAST SERVICE AREA. - SOUTHEAST SERVICE AREA									
	-	1,250,000	-		1,000,000	800,000	800,000	3,850,000	19,250
SOUTHWEST SERVICE AREA PIPELINE									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
DESIGN AND CONSTRUCTION OF PIPING REPLACEMENTS IN THE COUNTY'S SOUTHWEST SERVICE AREA. - REPLACEMENT OF AGED PIPELINE THAT IS NEARING THE END OF ITS SERVICE LIFE OR PIPING THAT IS UNDERSIZED. - SOUTHWEST SERVICE AREA									
	-	250,000	-		1,000,000	800,000	800,000	2,850,000	14,250

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SSNOCWTA INFILTRATION & INFLO									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
SSNOCWTA INFILTRATION & INFLO ANNUAL ALLOCATION OF FUNDS TO UPGRADE SEWER MAINS AND LIFT STATIONS TO MITIGATE INFLOW AND INFILTRATION. - MITIGATION OF INFLOW AND INFILTRATION WILL REDUCE MONTHLY FEES FOR EXCESS WASTEWATER CONVEYED TO IRON BRIDGE. EXPENSES FOR MITIGATING INFLOW AND INFILTRATION WILL BE REIMBURSED BY SSNOCWTA. - SOUTHEAST SERVICE AREA	947,198	1,282,561	-					2,229,759	11,149
SYSTEM WIDE DATA COLLECTION/MG									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
OPTIMIZATION OF DATA MANAGEMENT PRACTICES FROM PROCESS OPERATING RECORDS AND RECOMMENDATIONS FOR IMPROVEMENTS.	767	325,000	-					325,767	1,629
TUSKAWILLA FORCE MAIN									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THIS PROJECT WILL DETERMINE IF THERE IS ANY DUCTILE IRON FORCE MAIN ALONG TUSKAWILLA ROAD, BETWEEN THE WILLA SPRINGS PUMP STATION AND SUNRISE MASTER PUMP STATION, THAT IS IN NEED OF REPLACEMENT WITH POLYVINYL CHLORIDE MATERIAL. - REPLACEMENT OF EXISTING DUCTILE IRON PIPE WITH POLYVINYL CHLORIDE PIPE MATERIAL WILL SIGNIFICANTLY EXTEND THE SERVICE LIFE OF FORCE MAIN ALONG TUSKAWILLA ROAD WITHIN THE COUNTY'S SOUTHEAST SERVICE AREA. - TUSKAWILLA RD BETWEEN WILLA SPRINGS LIFT STATION AND SUNRISE MASTER LIFT STATION	-	685,000	-					685,000	3,425
UNIDIRECTIONAL FLUSHING PROGRAM									
08 WATER OPERATIONS									
40100 WATER AND SEWER FUND									
THE ANNUAL UNIDIRECTIONAL FLUSHING PROGRAM (UDF) IMPROVES WATER QUALITY AND DISTRIBUTION RELIABILITY. CONDUCTING A COMPREHENSIVE WATER LINE FLUSHING WILL PROTECT AND ENHANCE THE QUALITY AND SAFETY OF OUR DRINKING WATER. THE GOAL OF THIS PROGRAM IS TO ENSURE WATER QUALITY IS MAINTAINED AT ITS OPTIMAL LEVEL AND TO PROPERLY MAINTAIN THE COUNTY'S WATER DISTRIBUTION LINES. FLUSHING IS A PROCESS BY WHICH WATER IS MOVED THROUGH A WATER PIPE AT A HIGH VELOCITY SO THAT A SCOURING ACTION IS CREATED. THE USE OF THIS FLUSHING TECHNIQUE IS CRITICAL TO THE MAINTENANCE OF WATER QUALITY IN OUR WATER SYSTEMS.	678,608	670,467	-					1,349,075	6,745
UTILITIES MASTER PLAN									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
SCOPE OF PROJECT IS TO UPDATE THE POTABLE WATER, WASTEWATER AND RECLAIMED WATER ELEMENTS OF THE UTILITIES MASTER PLAN, INCLUDING FUTURE CAPITAL IMPROVEMENT PROJECTS. - NECESSARY TO UPDATE EXISTING CIP BUDGET PLANNING BASED ON NEW DEVELOPMENT GROWTH THROUGH YEAR 2040. - SEMINOLE COUNTY SERVICE AREA	525,561	1,177,162	-					1,702,723	8,514

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
WATER DISTRIBUTION SYSTEM REHAB									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REHAB AND REPLACEMENT PROGRAM OF DISTRIBUTION PIPING IDENTIFIED - THIS PROJECT IS NEEDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER SYSTEM INFRASTRUCTURE BY PROACTIVELY REHABBING AND REPLACING DISTRIBUTION SYSTEM PIPING IDENTIFIED TO BE IN NEED OF REPLACEMENT - COUNTYWIDE									
	219,874	1,820,704	-	500,000	500,000	500,000	500,000	4,040,578	20,203
WATER SERVICE LINE REPLACEMENT									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF SERVICE LINES WITHIN THE INDIAN HILLS, COUNTRY LANE, AND HIGHLAND PINES SUBDIVISIONS - HIGH VOLUME OF REPAIRS WITHIN THE INDIAN HILLS, COUNTRY LANE, AND HIGHLAND PINES SUBDIVISIONS SUGGEST THAT THE SERVICE LINES HAVE NEARED END OF SERVICE LIFE AND ARE IN NEED OF REPLACEMENT - SOUTHEAST SERVICE AREA									
	296,706	339,188	250,000	250,000	250,000	250,000	250,000	1,885,894	9,429
WATER SYSTEM AUDIT AND LEAK DE									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
PROACTIVE IDENTIFICATION AND PRIORITIZATION OF WATER MAINS THAT NEED REPLACEMENT BASED ON LEAK DETECTION TESTING - NEEDED TO PROACTIVELY IDENTIFY WATER MAINS THAT APPEAR TO BE SUSCEPTIBLE TO FUTURE LEAKS AND REPLACE BEFORE THE END OF SERVICE LIFE IS REACHED. - COUNTYWIDE									
	-	160,000	-					160,000	800
WEKIVA PARKWAY UTILITY RELOCATION									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THIS PROJECT IS FOR THE RELOCATION OF UNDERGROUND POTABLE WATER, SEWER AND RECLAIMED UTILITY MAINS TO AVOID CONFLICTS WITH CONSTRUCTION OF THE NEW WEKIVA PARKWAY. - THIS PROJECT IS FOR THE RELOCATION OF UNDERGROUND WATER UTILITY MAINS TO AVOID CONFLICTS WITH CONSTRUCTION OF THE NEW WEKIVA PARKWAY. - SR 46 WEST OF ORANGE BLVD									
	11,922,411	4,680,734	-					16,603,145	83,016
YANKEE LAKE PROP ACQUISITION									
UTILITIES ENGINEERING									
40100 WATER AND SEWER FUND									
YANKEE LAKE PROP ACQUISITION									
	1,213,764	36,236	-					1,250,000	6,250
YANKEE LAKE SWTF REHAB/REPLACEMENT									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF MECHANICAL EQUIPMENT ON TWO GRAVITY THICKENERS, THREE SULFURIC ACID PUMPS & CTRLS AND FIVE POTASSIUM HYDROXIDE PUMPS & CONTROLS DUE TO ANTICIPATED END OF SERVICE LIFE. - PROACTIVE APPROACH TO REPLACEMENT OF ABOVE GROUND ASSETS AT THE END OF SERVICE LIFE TO MINIMIZE RISK OF EQUIPMENT FAILURE. - YANKEE LAKE SURFACE WATER PLANT									
	61,877	467,051	-	1,000,000				1,528,928	7,645

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
YANKEE LAKE WATER RECLAMATION FACILITY REHAB									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
REPLACEMENT OF ANOXIC ZONE MIXER & CONTROLS, ADDITION OF NON-POTABLE PUMPS AND VFDS, UPSIZE IR PUMPS AND FLOW METER, HIGH PRESSURE POLYMER PUMPS AND CONCRETE WORK IN MULTIPLE AREAS. - REPLACEMENT OF DETERIORATED, FULLY-UTILIZED EQUIPMENT. - YANKEE LAKE WATER RECLAMATION FACILITY									
	1,352,720	2,887,766	1,000,000	250,000				5,490,485	27,452
BEYOND ULTIMATE I4 RELOCATIONS									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
THIS PROJECT IS NECESSARY TO REMOVE, REPLACE AND/OR RELOCATE EXISTING WATER, WASTEWATER AND/OR RECLAIMED WATER INFRASTRUCTURE WITHIN FDOT RIGHT OF WAYS IN ORDER TO ACCOMMODATE THE NEW LIMITED ACCESS HIGHWAY INFRASTRUCTURE. I-4 BEYOND THE ULTIMATE (I-4BTU) STARTS IN WINTER SPRINGS' EXIT RAMP IN SEMINOLE COUNTY AND ENDS IN DELTONA'S LAST EXIT RAMP IN VOLUSIA COUNTY. I-4BTU RIGHT-OF-WAY ACQUISITION IS ONGOING AND THE CONSTRUCTION IS UNFUNDED AS OF 2021. THIS FDOT PROJECT SHOULD NOT BE CONFUSED WITH THE I-4 ULTIMATE CURRENTLY UNDER CONSTRUCTION.									
			-	100,000				100,000	500
RESIDENTIAL RECLAIM RETROFIT PH V									
UTILITIES ENGINEERING									
40108 WATER & SEWER CAPITAL IMPROVEM									
RECLAIMED WATER DEMAND IN THE NORTHWEST/NORTHEAST SERVICE AREA WAS ANTICIPATED TO INCREASE ON AN ANNUAL AVERAGE BASIS IN THE 2013 MASTER PLAN. PHASE V OF THE RESIDENTIAL RECLAIMED WATER MAIN RETROFIT PROGRAM WILL REQUIRED SUPPLEMENTAL SURFACE WATER IN ORDER TO MEET THE PROJECTED ANNUAL AVERAGE DAY FLOW DEMAND.									
			-			250,000		250,000	1,250
ES SOLID WASTE DEPT									
CRITICAL RADIO UPGRADES/REPLACEMENT									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
SEMINOLE COUNTY HAS SECURED ALL TELECOMMUNICATION ROOMS WITH AN ELECTRONIC SECURITY LOCKING SYSTEM INSTALLED IN 2001 AND SUBSEQUENTLY UPGRADED IN 2004. THIS SYSTEM IS NOT SUPPORTED BY THE MANUFACTURE ANY LONGER AND THE SECONDARY MARKET HAS ALSO DISCONTINUED SUPPORT ON THIS PLATFORM. FOR THESE REASONS WE ARE NOW FACING A REPLACEMENT.									
		120,175	-					120,175	601
GENERAL LANDFILL REFURBISHMENT									
LANDFILL OPERATIONS PROGRAM									
40201 SOLID WASTE FUND									
REFURBISHMENT OF FEATURES AT THE LANDFILL OFFICE AREA, SPECIFICALLY ADDRESSING AN UNDERGROUND STORAGE TANK (VEHICLE MAINTENANCE SHOP FLOOR DRAIN DISCHARGE) AND REFURBISHMENT OF PORTIONS OF THE BUILDING ENVELOPES (OFFICE, SHOP AND STORAGE) ARE NEEDED TO EXTEND THE LIVES OF THE BUILDINGS. - THE OFFICE AREAS OF THE LANDFILL MUST BE MAINTAINED AND REFURBISHED PERIODICALLY TO EXTEND THE LIFE OF THE BUILDING. AT THE OSCEOLA ROAD LANDFILL									
	86,295	264,493	-	300,000				650,788	3,254

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
LANDFILL ACCESS PAVING									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
PAVING OF LANDFILL ACCESS RAMPS AND INTERIOR ROADWAYS ON THE LANDFILL TO PROVIDE ACCESS TO THE WORKING FACE OF THE LANDFILL. - AS THE LANDFILL EXPANDS AND GROWS ACCESS RAMPS MUST BE CONSTRUCTED FOR THE HEAVY VEHICLES TO GAIN ACCESS TO THE WORKING FACE. APPROXIMATELY 400,000 SQ. FT. OF PAVING WILL BE NEEDED TO CONTINUE TO PROVIDE STABLE ACCESS TO WORKING AREAS. CONSTRUCTION AND DEMOLITION MATERIALS ARE CURRENTLY BEING USED AS ROAD BASE. AT THE OSCEOLA ROAD LANDFILL									
	-	250,000	250,000					500,000	2,500
 LANDFILL GAS SYSTEM EXPANSION									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
DESIGN, ENGINEER, PERMIT, AND CONSTRUCT REPAIR AND EXPANSION OF LANDFILL GAS COLLECTION SYSTEM IN ORDER TO MAINTAIN COMPLIANCE WITH ENVIRONMENTAL PROTECTION AGENCY (EPA) TITLE V REGULATIONS AND THE LANDFILL'S AIR PERMIT. - LANDFILL GAS SYSTEM MUST BE MAINTAINED AND EXPANDED IN COMPLIANCE WITH EPA TITLE V AIR REGULATION. EPA REQUIREMENTS STATE THAT A MUNICIPAL SOLID WASTE LANDFILLS ARE REQUIRED TO INSTALL AND OPERATE ACTIVE LANDFILL GAS EXTRACTION SYSTEMS AND CONTROL THE CAPTURED GAS. THE SYSTEM MUST EXTRACT THE GAS FROM ALL WASTE WITHIN FIVE YEARS OF PLACEMENT (OR TWO YEARS IF LANDFILL IS INACTIVE). MAINTAINING AND EXPANDING THE LANDFILL GAS COLLECTION SYSTEM WILL CONTINUE OVER THE LIFE OF THE FACILITY. AT THE OSCEOLA ROAD LANDFILL									
	2,044,214	1,362,270	-	200,000				3,606,483	18,032
 LANDFILL LEACHATE TANKS									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
COMPLIANCE INSPECTION OF LANDFILL LEACHATE TANKS. AND THE CORRELATING TANKER FILL SYSTEM AND COMPONENTS WITHIN. DESIGN, TECHNICAL SPECIFICATIONS AND REFURBISHMENT MAY RESULT DEPENDING ON FINDINGS OF INSPECTION. - LEACHATE IS REGULATED BY CH. 62-701 AND SYSTEM RELIABILITY MUST BE MAINTAINED. TANKS ARE INSPECTED AND CLEANED EVERY 3 YEARS. AT THE OSCEOLA ROAD LANDFILL									
	24,499	225,501	-					250,000	1,250
 LANDFILL PUMP STATION REPLACEMENT									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
THE LANDFILL LEACHATE CONVENIENCE SYSTEM CONTAINS 3 PUMP STATIONS WITH 2 PUMPS PER STATION. THE PUMPS ARE PROJECTED TO REACH THE END OF THE USEFUL LIFE REQUIRING REPLACEMENT EVERY 5 YEARS. OTHER COMPONENTS WITHIN THE PUMP STATION ALSO REQUIRE REPLACEMENT IN ORDR TO ALLOW PROPER PUMP FUNCTION. - LEACHATE IS REGULATED BY CH. 62-701 AND SYSTEM RELIABILITY MUST BE MAINTAINED. AT THE OSCEOLA ROAD LANDFILL									
	22,635	753,078	-	60,000				835,713	4,179

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
LANDFILL RD & CITIZEN UPGRADE									
LANDFILL OPERATIONS PROGRAM									
40201 SOLID WASTE FUND									
UPGRADE THE CITIZEN'S AREA MAKING IT LARGER TO ALLOW CUSTOMERS TO UTILIZE THE FACILITY MORE EFFICIENTLY AND SAFELY. - THE CURRENT CITIZENS AREA CONSISTS OF A SINGLE BAY THAT IS IN NEED OF REPAIR DUE TO NORMAL WEAR AND TEAR. BY INCREASING THE NUMBER OF BAYS, CITIZENS WILL BE ABLE TO UNLOAD GARBAGE IN ONE AREA WHILE OTHER AREAS ARE CLEARED BY COUNTY EQUIPMENT. THIS WILL RESULT IN SAFER WORK ENVIRONMENT FOR THE CUSTOMER AND REDUCED WAIT TIMES. AT THE OSCEOLA ROAD LANDFILL									
	52,128	1,247,872	-					1,300,000	6,500
 LANDFILL SCALEHOUSE									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
NEW FACILITY WITH MULTIPLE INBOUND SCALE LANES IS NEEDED. PROJECT WILL INCLUDE SCALEHOUSE, SCALES, AND AUTOMATED MANAGEMENT SYSTEM. PROJECT IS IN CONJUNCTION WITH #1608-01 LANDFILL ROADWAYS REPAIRS AND MAINTENANCE. - CURRENT FACILITY IS UNDERSIZED FOR CURRENT TRAFFIC LEVELS. AT THE OSCEOLA ROAD LANDFILL									
	2,177,992	433,454	-					2,611,446	13,057
 LANDFILL STORMWATER SYSTEM									
LANDFILL OPERATIONS PROGRAM									
40201 SOLID WASTE FUND									
ONE OF THE STORMWATER DISCHARGE PIPES THAT REMOVES STORMWATER FROM WITHIN THE NORTHERN PORTION OF THE SLURRY WALL WAS DAMAGED DURING REPAIR OF THE LEACHATE COLLECTION SYSTEM. THE PIPE PASSES THROUGH THE CEMENT-BENTONITE SLURRY WALL THAT SURROUNDS THE FACILITY. THE CURRENT PLAN IS TO INSERT A SECTION OF HIGH-DENSITY POLYETHYLENE ("HDPE") PIPE INSIDE THE CMP TO RESTORE THE HYDRAULIC CONTINUITY, AND THEN CLOSE THE ANNULUS BETWEEN THE CMP AND THE REPLACEMENT PIPE USING A CEMENT-BENTONITE MIX THAT IS NO MORE PERMEABLE THAN THE SLURRY WALL. FUNDING FOR THIS REPAIR AND REPLACEMENT PROJECT IS REQUESTED FROM THE SOLID WASTE RESERVE FOR CONTINGENCY.									
	-	125,000	-					125,000	625
 OSCEOLA ROAD BORROW PIT									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
OSCEOLA ROAD BORROW PIT									
	63,755	59,011	-					122,766	614
 OSCEOLA ROAD LANDFILL TELEMETR									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
REPLACEMENT OF LEACHATE COLLECTION AND CONVEYANCE SYSTEM (LCCS) CONTROLS. LCCS IS A FORM OF SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM WHICH ALLOW FOR REMOTE MONITORING AND CONTROL OF VARIOUS SYSTEMS. - DUE TO THE AGE OF THE LCCS CONTROLS, AND THE CORROSIVE ENVIRONMENT IN WHICH THEY OPERATE, REPLACEMENT OF THE CONTROL SYSTEM IS ANTICIPATED TO CONTINUE PROPER FUNCTION. THE LCCS MUST CONTINUE TO PERFORM IN ORDER TO MAINTAIN COMPLIANCE WITH FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) REGULATIONS AND PERMIT. AT THE OSCEOLA ROAD LANDFILL									
	455,261	248,442	500,000					1,203,703	6,019

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
TIPPING FLOOR RESURFACING									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
RENEWAL AND REHABILITATION IS NEEDED PERIODICALLY ON THE CENTRAL TRANSFER STATION TIPPING FLOOR. THE FLOOR HAS A WEAR SURFACE COMPOSED OF AN IRON-AGGREGATE CONCRETE. AS REFUSE IS PUSHED ON THE TIPPING FLOOR, THE SURFACE WEARS OUT OVER TIME. THE FLOOR NEEDS TO BE RE-CONSTRUCTED PERIODICALLY TO EXTEND THE LIFE OF THE FACILITY. SMALLER PATCHES HAVE BEEN SUCCESSFUL IN PROLONGING THE NEED FOR A MAJOR RESURFACING; HOWEVER, A MAJOR OVERHAUL WILL LIKELY BE NEEDED WITHIN THE NEXT SEVERAL YEARS. - MORE THAN 300,000 TONS OF WASTE PER YEAR MOVES THROUGH THE TRANSFER STATION. THE STRUCTURAL CONCRETE IS OVERLAIN BY A SACRIFICIAL WEAR PAD THAT MUST BE REFURBISHED TO CONTINUE TO PROTECT THE CONCRETE AND EMBEDDED REBAR. TO REFURBISH THE FLOOR, TWO NEW TERM CONTRACTS (RFP-602390-15/GCM), WILL BE USED TO INSTALL PROTECTIVE PATCHES AS NEEDED. AT THE CENTRAL TRANSFER STATION									
	861,380	1,679,202	-					2,540,582	12,703
TRANSFER STATION REFURBISHMENT									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
REFURBISHMENT OF FEATURES AT THE TRANSFER STATION, INCLUDING SECTIONS OF DRIVEWAY CONCRETE, ENTRANCE GATES, FIRE SPRINKLER SYSTEM, CCTV SYSTEM, PORTIONS OF THE BUILDING ENVELOPE, AND OTHER MISCELLANEOUS FEATURES. THESE ITEMS REQUIRE REPLACEMENT AND/OR REFURBISHMENT TO EXTEND THE LIFE OF THE TRANSFER STATION.MANTAIN COMPLIANCE, AND IMPROVE SAFETY. - THE CENTRAL TRANSFER STATION HAS HAD NUMEROUS REPAIRS/REFURBISHMENTS OVER THE PAST SEVERAL YEARS AND IS PROJECTED TO NEED ADDITIONAL REFURBISHMENTS AND/OR REPLACEMENTS. AT THE CENTRAL TRANSFER STATION									
	824,077	434,575	200,000					1,458,652	7,293
TRANSFER STATION SCALEHOUSE									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
REFURBISH REPAIR DESIGN, ENGINEER, PERMIT, AND CONSTRUCT REPAIR THE SCALEHOUSE AND PURCHASE THREE SCALES AT CTS.									
	-	-	900,000					900,000	4,500
URBAN BEAR MANAGEMENT PLAN									
SW-COMPLIANCE & PROGRAM MAN									
40201 SOLID WASTE FUND									
PROGRAM FOR RESIDENTS TO PURCHASE BEAR RESISTANT TRASH CANS AND COMPLY TO CERTAIN REQUIREMENTS BASED ON THE URBAN BEAR MANAGEMENT ORDINANCE.									
	754,633	33,860	-					788,493	3,942
FIRE DEPT									
FIRE STATION 11 ALTAMONTE									
05 EMS/FIRE/RESCUE									
11200 FIRE PROTECTION FUND									
RELOCATION OF THE EXISTING FIRE STATION 11 IN ALTAMONTE, TO INCLUDE COSTS FOR DESIGN AND CONSTRUCTION ONLY. THE CITY OF ALTAMONTE PROVIDED \$2M TO OFFSET THE COST OF CONSTRUCTION. THE LAND IS ALREADY OWNED BY THE COUNTY. EXISTING STAFF, VEHICLES, AND EQUIPMENT WILL BE TRANSFERRED FROM THE OLD STATION, SO THERE WILL BE NO ADDITIONAL COSTS FOR THEM.									
	2,442,854	3,088,123	-					5,530,976	-

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
FIRE STATION 23 WINTER PARK									
05 EMS/FIRE/RESCUE									
11200 FIRE PROTECTION FUND									
RELOCATION OF THE EXISTING FIRE STATION 23 IN WINTER PARK, TO INCLUDE COSTS FOR LAND, DESIGN AND CONSTRUCTION. EXISTING STAFF, VEHICLES, AND EQUIPMENT WILL BE TRANSFERRED FROM THE OLD STATION, SO THERE WILL BE NO ADDITIONAL COSTS FOR THEM. THE RELOCATION OF STATION 23 WILL DECREASE THE CHANCES FOR FLOODING AND IMPACTS TO AREA COMMUNITY.									
	-	-	750,000	6,063,750				6,813,750	-
FIRE STATION 25 CASSELBERRY									
05 EMS/FIRE/RESCUE									
11207 FIRE PROTECT FUND-CASSELBERRY									
.									
	-	1,460,805	-					1,460,805	-
11200 FIRE PROTECTION FUND									
RELOCATION OF THE EXISTING FIRE STATION 25 IN CASSELBERRY, TO INCLUDE COSTS FOR DESIGN AND CONSTRUCTION ONLY. THE LAND IS ALREADY OWNED BY THE COUNTY. EXISTING STAFF, VEHICLES, AND EQUIPMENT WILL BE TRANSFERRED FROM THE OLD STATION, SO THERE WILL BE NO ADDITIONAL COSTS FOR THEM. THE STATION IS CURRENTLY LOCATED AT 1055 RED BUG LAKE RD, CASSELBERRY AND IS ONE OF THE OLDEST IN SEMINOLE COUNTY. BUILT IN 1975 AS A VOLUNTEER FIRE STATION, ITS VIABILITY AS AN EMERGENCY RESPONSE FACILITY HAS BEEN DEGRADED BY THE AREAS ECONOMIC DEVELOPMENT, POPULATION GROWTH AND ROAD NETWORK ALTERATIONS. THE RED BUG LAKE ROAD OVERPASS ENDING AT THE FRONT APRON OF THE STATION, HAS PRECIPITATED NEGATIVE IMPACTS ON UNIT RESPONSES AND SAFE ENTRY/EXIT FROM THE HIGH SPEED ROADWAY.									
	-	4,954,208	-					4,954,208	-
FIRE STATION 28 WINTER SPRINGS									
05 EMS/FIRE/RESCUE									
11200 FIRE PROTECTION FUND									
CONSTRUCTION OF A NEW FIRE STATION 28 WINTER SPRINGS, TO INCLUDE COSTS FOR LAND, DESIGN, AND CONSTRUCTION. STATION WILL ALSO REQUIRE ADDITIONAL STAFFING, ENGINES, RESCUES, AND PERSONAL PROTECTIVE EQUIPMENT. COST OF STATION IS PARTIALLY OFFSET BY FIRE IMPACT FEE FUNDS									
					3,699,929	1,526,816		5,226,745	1,500,000
FIRE STATION 39 SANFORD-LAKE MARY									
05 EMS/FIRE/RESCUE									
11200 FIRE PROTECTION FUND									
CONSTRUCTION OF A NEW FIRE STATION 39 IN THE SANFORD / LAKE MARY AREA, TO INCLUDE COSTS FOR LAND, DESIGN, AND CONSTRUCTION. STATION WILL ALSO REQUIRE ADDITIONAL STAFFING, ENGINES, RESCUES, TOWER, AND PERSONAL PROTECTIVE EQUIPMENT, WHICH ARE BUDGETED SEPERATELY. COST OF STATION IS PARTIALLY OFFSET BY FIRE IMPACT FEE FUNDS NEW EQUIPMENT REQUESTED FOR FIRE STATION 39. DESIGN AND CONSTRUCTION BUDGETED IN FY21. PPE: \$6,800 X 24 = \$163,200 SCBA-AIRPACKS FOR E39,T39, R39: \$100K RADIO'S(MOBILE/PORTABLE) : \$120K UNIFORMS \$775 X 24 = \$18,600 (1) LIFE PACK 15 = \$27,500 STRETCHER = \$19,000 OTHER ANCILLARY TECHNOLOGY DEVICES: \$ 25K TOTAL = \$ 473,300									
	211,480	6,805,733	473,300					7,490,513	2,000,000

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
FIRE STATION 24 REDESIGN/REMODEL									
05 EMS/FIRE/RESCUE									
11200 FIRE PROTECTION FUND									
RENOVATION IN LEIU OF NEEDING A NEW STATION IN THE NEAR TERM. THE CURRENT SPLIT DESIGN OF FS24 IS CAUSING STRAIN ON HVAC, LEADING TO MOISTURE ISSUES. MOVING CREW QUARTERS CLOSER TO THE BAY WILL REDUCE RESPONSE TIME UP TO 20 SECONDS. WITH A CREW OF 7, THERE ARE 2 SHOWERS WITH NO DRESSING DIVIDER IN BETWEEN WHICH ALLOWS FOR ONLY ONE TO BE USED AT A TIME. THERE ARE 3 RESTROOMS ON THE ADMIN SIDE WITHOUT ANY SHOWERS. REDESIGN IS EXPECTED TO ACCOMODATE CURRENT CANCER PREVENTION INITIATIVES AND GENDER NEUTRAL BATHROOM SPACE AND MITIGATE THE MOISTURE ISSUES.									
-	-	500,000						500,000	
PREDICTIVE ANALYTIC SOFTWARE									
05 EMS/FIRE/RESCUE									
11200 FIRE PROTECTION FUND									
THIS REQUEST IS FOR CONTINUED EXPANSION AND ENHANCEMENT OF THE CURRENT UNMANNED AERIAL VEHICLE (UAV OR "DRONES") PROGRAM. THIS EXPENDITURE WILL ALLOW US TO INCREASE THE NUMBER OF UAV'S AND FAA PART 107 CERTIFIED UAV PILOTS TO ENSURE SUFFICIENT STAFF RESOURCES ACROSS ALL SHIFTS TO PROVIDE PROGRAMMATIC COVERAGE FOR 24/7 OPERATIONS.									
-	-	137,500						137,500	688
RADIO WIFI UPGRD SOLUTION									
05 EMS/FIRE/RESCUE									
11200 FIRE PROTECTION FUND									
PORTABLE RADIO TO UPGRADE OVER WIFI FOR 315 RADIO'S. OVER THE AIR WIFI FLASH/UPGRADE AND RADIO CHANNEL DESCRIPTION CHANGES. - BY NOT HAVING THIS FEATURE THE FD HAS TO TAKE UNITS OUT OF SERVICE WHILE THEIR RADIO ARE UPDATED AT A BC STATION, WHICH WILL AFFECT OPERATIONS HAVING TO DO THIS FOR 70+ APPARATUS.									
-	65,000	-						65,000	325
SCBA REPLACEMENT									
05 EMS/FIRE/RESCUE									
11200 FIRE PROTECTION FUND									
THIS REQUEST IS TO REPLACE ALL OF OUR SCBAS AS THEY ARE NEARING THE 10 YEAR MARK. NEED TO REPLACE EVERYTHING AT THE SAME TIME TO MAINTAIN CONSISTENCY ACROSS THE INVENTORY. THE MANUFACTURER NO LONGER MAKES THESE PACKS AND THEY HAVE A LIMITED SUPPLY OF PARTS. THE NEW PACKS WILL MEET THE NEWEST NFPA STANDARD FOR AIR PACKS. WE ARE REQUESTING 246 SCOTT PRO PAK X3S, 450-4500 PSI BOTTLES, 4-INDUSTRIAL PACKS, 50- 60 MINUTE BOTTLES, AND 500 HT 3000 FACEPIECES. THIS WILL EQUIP ALL OF OUR FRONT LINE AND RESERVE APPARATUS WITH ONE PACK PER SEAT AND ONE SPARE BOTTLE PER SEAT. IT WILL EQUIP OF SHIFT BCS AND ACS WITH ONE EACH AND EACH 40 HOUR BC, AC, DC, AND THE FC WITH ONE PACK, BOTTLE, AND FACE MASK. WE WILL HAVE 30 PACKS FOR TRAINING EVOLUTIONS AND 30 SPARE BACKS FOR BACKUPS WHEN THE FRONT LINE ONES ARE BEING REPAIRED.									
-	2,500,000	-						2,500,000	12,500

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
VIRTUAL REALITY TRAINING SYSTM									
05 EMS/FIRE/RESCUE									
11200 FIRE PROTECTION FUND									
PURCHASE OF A VIRTUAL REALITY (VR) TRAINING SYSTEM FOR THE FIRE DEPARTMENT. MULTIPLE SYSTEMS ARE AVAILABLE IN THE MARKETPLACE. THE DEPARTMENT WILL EVALUATE AND SELECT THE SYSTEM THAT BEST ALIGNS WITH ESTABLISHED TRAINING GOALS AND OBJECTIVES. CURRENTLY WE HAVE NO MEANS OF REPLICATING HIGH-RISK TRAINING SCENARIOS OR SCENARIOS THAT ARE TOO EXPENSIVE OR DANGERSOUS TO REPLICATE.									
	-	-	25,000					25,000	125
CONSTITUTIONAL OFFICERS DEP									
JAIL - DOOR ACCESS CONTROL SYS									
02 SHERIFF'S OFFICE									
00100 GENERAL FUND									
TO UPGRADE, REPLACE AND INTEGRATE THE DOOR ACCESS CONTROL SYSTEM, WHICH HAS REACHED END OF LIFE.									
	48,795	851,205	-					900,000	4,500
JAIL - PLUMBING SYS GATE VALVE									
02 SHERIFF'S OFFICE									
00100 GENERAL FUND									
TO REPLACE GATE VALVES THAT ARE NO LONGER WORKING THROUGHOUT THE FACILITY.									
	188,249	186,751	-					375,000	1,875
JAIL-DOOR ACCESS CONTROL 11560									
02 SHERIFF'S OFFICE									
11560 2014 INFRASTRUCTURE SALES TAX									
TO UPGRADE, REPLACE AND INTEGRATE THE DOOR ACCESS CONTROL SYSTEM, WHICH HAS REACHED END OF LIFE.									
	-	753,000	-					753,000	3,765
JAIL-FACLITY BREAKER REP 11560									
02 SHERIFF'S OFFICE									
11560 2014 INFRASTRUCTURE SALES TAX									
The facility main breaker from 1986 is obsolete and in need of replacement. This breaker has not been manufactured since 2003 and spare parts have not been available since 2011, these breakers pose a risk since they cannot be maintained. If the breaker fails the facility could be without power for an extended period of time. Replacing this breaker will require detailed planning to make sure power is maintained during the replacement.									
	17,000	133,000	-					150,000	750
JAIL-KITCHEN RENOVATION 11560									
02 SHERIFF'S OFFICE									
11560 2014 INFRASTRUCTURE SALES TAX									
To renovate the JEPKF kitchen, including replacement of failing systems and equipment as well as revising the layout to improve operations and provide better supervision of inmate workers.									
	54,532	517,468	-					572,000	2,860

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
JAIL-SECURITY IMPROVEMNT 11560									
02 SHERIFF'S OFFICE									
11560 2014 INFRASTRUCTURE SALES TAX									
The Key Management system is a critical part of the security of the facility. The current key system is old and experiencing increased problems. Additionally the system was never properly designed for maximum efficiency and is too spread out with multiple key cabinets throughout the facility. Updating this system will allow for re-engineering of the system to provide better control of the security keys.									
	164,690	10,310	-					175,000	875
SCSO CAD MODERNIZATION									
02 SHERIFF'S OFFICE									
00100 GENERAL FUND									
Upgrade to the Seminole County Sheriff's Office computer aided dispatch system.									
	-	1,600,000	-					1,600,000	8,000
SCSO COMM CTR EXPANSION									
02 SHERIFF'S OFFICE									
00100 GENERAL FUND									
FUNDING FOR THE EXPANSION OF THE COMMUNICATIONS CENTER, ESTABLISHMENT OF UPDATED AND ADDITIONAL WORK STATIONS TO OPERATE THE CENTER, AND RELOCATION OF THE COMMUNICATION'S ADMINISTRATIVE STAFFING TO ADJACENT OFFICE SPACE.									
	104,065	2,246,808	-	-	-	-	-	2,350,873	11,754
SCSO CONTROL1 ATTORNEY VIS CON									
02 SHERIFF'S OFFICE									
00100 GENERAL FUND									
DUE TO THE AGE AND CONSTRUCTION OF THE FACILITY, SERVER ROOMS ARE IN VERY SHORT SUPPLY. THIS LABOR-INTENSIVE PROJECT WOULD CREATE A ROOM FOR IT EQUIPMENT AND MOVE THE FLOOR-MOUNTED SERVER RACK FROM CONTROL 1 INTO THE ADJACENT ATTORNEY VISITATION ROOM AND PROVIDE MUCH NEEDED ADDITIONAL SPACE AND INFRASTRUCTURE FOR FUTURE IT EQUIPMENT.									
	-	-	125,000					125,000	625
SCSO JAIL COURTROOM RENOVATION									
02 SHERIFF'S OFFICE									
00100 GENERAL FUND									
COURTROOMS 1 AND 2 IN THE JPCF ARE DATED AND EXTREMELY WORN CONDITION, AND ARE IN NEED OF FLOOR TO CEILING RENOVATIONS.									
	-	-	160,000					160,000	800
SCSO JAIL ELECTRICAL IMPROV									
02 SHERIFF'S OFFICE									
00100 GENERAL FUND									
A REVIEW OF ELECTRICAL PANELS ALONG WITH THE REPLACEMENT OF ORIGINAL MAIN BREAKERS FOR BOTH THE CHILLER BUILDING AND THE WAREHOUSE IS NEEDED DUE TO OBSOLESCENCE. SINCE MANY OF THE ELECTRICAL PANELS IN THE JPCF ARE NEARING THE END OF THEIR USEFUL LIFE, AN ELECTRICAL INFRASTRUCTURE REVIEW WOULD LOOK FOR POTENTIAL HAZARDS USING THERMAL IMAGING, ALONG WITH DETERMINING AVAILABILITY OF REPLACEMENT PARTS TO ASSIST IN A COMPREHENSIVE PROACTIVE REPLACEMENT PLAN. A FAILURE OF THE CHILLER BUILDING MAIN BREAKER WOULD CAUSE A PROLONGED OUTAGE AND SERIOUS ISSUES WITH MAINTAINING TEMPERATURE IN THE FACILITY. A FAILURE OF THE WAREHOUSE MAIN BREAKER WOULD CAUSE A PROLONGED OUTAGE AFFECTING THE KITCHEN, LAUNDRY, AND ALL OF ZONE 3, INCLUDING THE FIRE ALARM PANEL.									
	-	-	215,000					215,000	1,075

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SCSO JAIL HOT WATER UPG A-H									
02 SHERIFF'S OFFICE									
00100 GENERAL FUND									
INSTALLATION OF GAS-FIRED BOILERS AND HOT WATER STORAGE TANKS WOULD REDUCE THE LOAD ON THE EXISTING BOILERS AND PROVIDE BETTER HEATING OF WATER FOR INMATES AND STAFF. THIS WOULD ALSO REDUCE OUR DEPENDENCE ON AGING BOILER LINES THROUGHOUT THE JPCF AND PROVIDE BETTER REDUNDANCY IN THE SYSTEMS TO REDUCE BOTH OUTAGES AND LOW WATER TEMPERATURES.									
	-	-	315,000					315,000	1,575
SCSO JAIL SEC FENCE IMPROV									
02 SHERIFF'S OFFICE									
00100 GENERAL FUND									
CONTINUED IMPROVEMENTS TO THE PERIMETER FENCING ARE NEEDED IN AREAS OF IMPROPERLY INSTALLED RAZOR WIRE AND IN AREAS WHERE ONLY A SINGLE PERIMETER FENCE WAS INSTALLED. SECURITY PERSONNEL HAVE EXPRESSED A NEED TO HAVE SECONDARY FENCE AROUND HOUSING AREAS THAT CURRENTLY HAVE ONLY ONE LAYER OF SECURITY FENCING.									
	-	-	160,000					160,000	800
INFORMATION SERVICES DEPT									
AS-400 DISASTER RECOVERY									
14 ENTERPRISE SOFTWARE DEVELOP									
00100 GENERAL FUND									
THIS TECH REQUEST IS FOR THE CREATION OF A DISASTER RECOVERY PLAN TO MITIGATE A HARDWARE OR SITE FAILURE AFFECTING THE AS-400 PLATFORM AND ITS CRITICAL APPLICATIONS.									
	-	-	80,000					80,000	400
BACKUP TO CLOUD SOLUTION									
14 ENTERPRISE ADMINISTRATION									
00100 GENERAL FUND									
DESIGN AND DEVELOP A SOLUTION THAT ALLOWS AN AIR GAP BACKUP TO THE CLOUD. THIS IS AN IMPROVED LEVEL OF SERVICE TO HELP PROTECT COUNTY DATA FROM LOSS									
	-	150,000	-					150,000	750
CW PERFORMANCE MGMT DASHBOARD									
14 PORTFOLIO MANAGEMENT									
00111 TECHNOLOGY REPLACEMENT FUND									
	-	-	175,000					175,000	875
DEVELOPMENT ENHANCEMENTS									
14 ENTERPRISE SOFTWARE DEVELOP									
00100 GENERAL FUND									
PROJECT TO REPLACE LEGACY APPLICATIONS, APPLICATION FRAMEWORKS, AND REPORTING SYSTEMS WHICH ARE SUSCEPTIBLE TO UNKNOWN SECURITY ISSUES, NO LONGER SUPPORTED AND/OR OUTDATED AND DIFFICULT TO SUPPORT.									
	29,920	180,080	-					210,000	1,050

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
FIRE SUPPRESS SYS PSB - 00112									
14 NETWORK & COMM SERVICES									
00112 MAJOR PROJECTS FUND									
THE DATACENTER AT THE PUBLIC SAFETY BUILDING CURRENTLY USES A WATER BASED SPRINKLER SYSTEM AS THE FIRE SUPPRESSION SYSTEM WHICH COVERS MILLIONS OF DOLLARS OF TECHNICAL EQUIPMENT. WATER SPRINKLERS WOULD CAUSE IRREPAIRABLE DAMAGE AND ARE UNABLE TO SUPPRESS A FIRE QUICK ENOUGH. AN FM-200 CLEAN AGENT FIRE DETECTION AND SUPPRESSION SYSTEM IS RECOMMENDED.									
	-	76,000	-					76,000	380
ONBASE UPGRADE TO CURRENT EP4									
14 ENTERPRISE SOFTWARE DEVELOP									
00100 GENERAL FUND									
UPDATE ONBASE FROM V17 TO THE CURRENT VERSION "EP4". SEMINOLE COUNTY USES ONBASE AS THE CENTRAL REPOSITORY FOR DOCUMENT MANAGEMENT. WE RELY ON THIS SOFTWARE FOR CRITICAL TASKS INCLUDING STORAGE AND RETRIEVAL OF MANY CRITICAL DOCUMENTS. IT IS IMPLEMENTED IN MULTIPLE DEPARTMENTS WITHIN THE COUNTY. THIS REQUEST IS FOR AN UPDATE TO THE CURRENT VERSION INCLUDING THE REPLACEMENT OF DISCONTINUED MODULES WITH THEIR MODERN COUNTERPART. THIS REQUEST INCLUDES UPDATES TO BOTH OUR PRODUCTION AND TEST SYSTEMS.									
	-	-	70,000					70,000	350
SECURE DOCUMT EXCHANGE SERVICE									
14 IS BUSINESS OFFICE									
00100 GENERAL FUND									
COUNTY DEPARTMENTS EXCHANGE DOCUMENTS REGULARLY WITH THE PUBLIC, OFTEN VIA EMAIL. IN CASES WHERE PII DATA IS BEING SHARED, THOSE DOCUMENTS SHOULD BE SHARED THROUGH A SECURE DOCUMENT EXCHANGE SERVICE.									
	-	-	10,000					10,000	50
SHAREPOINT UPGRADE 2016									
14 ENTERPRISE SOFTWARE DEVELOP									
00100 GENERAL FUND									
UPGRADE TO SHAREPOINT 2016 AS SHAREPOINT 2010 IS NO LONGER SUPPORTED BY THE MANUFACTURER.									
	23,540	36,460	-					60,000	300
TELEPHONE REFRESH GENERAL GOV									
14 NETWORK & COMM SERVICES									
00112 MAJOR PROJECTS FUND									
REPLACE THE EXISTING LEGACY NORTEL PHONE SYSTEM WITH A MODERN VOICE OVER IP SYSTEM COUNTY-WIDE. THIS WILL BRING MODERN FUNCTIONALITY FOR COUNTY EMPLOYEES AS WELL AS IMPROVE SERVICE AND RELIABILITY.									
	786,843	1,097,036	-					1,883,879	9,419
WORKFLOW MGMT SFTWR PLATFORM									
14 ENTERPRISE SOFTWARE DEVELOP									
00100 GENERAL FUND									
SELECT A NEW WORKFLOW MANAGEMENT SOFTWARE (WMS) PLATFORM THAT CAN BE UTILIZED BY THE ENTIRE COUNTY.									
	-	100,000	-					100,000	500

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
LEISURE SERVICES DEPT									
AMENITIES FOR TRAIL HEADS									
GREENWAYS & NATURAL LANDS									
11560 2014 INFRASTRUCTURE SALES TAX									
MULTI-USE TRAIL SYSTEMS ATTRACT DIVERSE USERS, FROM PEDESTRIANS TO BICYCLISTS. AMENITIES WILL VARY FROM TRAIL TO TRAIL, INCLUDING BENCHES, TABLES, SHADED REST AREAS, DOG FRIENDLY DRINKING FOUNTAINS, WASTE STATIONS, BIKE RACKS, AND SIGNAGE.									
	-	75,000	-					75,000	375
BIG TREE PARK BOARDWALK									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
CONSTRUCTION OF NEW BOARDWALK, INCLUDING DECK AND RAILING TO ALLOW FOR IMPROVED TRAIL AND PARK ACCESS.									
	-	30,000	-					30,000	150
BLACK BEAR WILDERNESS AREA EROSION									
GREENWAYS & NATURAL LANDS									
32100 NATURAL LANDS/TRAILS									
BLACK BEAR WILDERNESS AREA EROSION									
	81,770	487,518	-					569,288	2,846
CENTRAL TRAIL/WHEELHOUSE PARK									
GREENWAYS & NATURAL LANDS									
11560 2014 INFRASTRUCTURE SALES TAX									
CENTRL TRAIL/WHEELHOUSE PARK									
	-	200,000	-					200,000	1,000
CROSS SEMINOLE TRAIL SPUR-ADA									
GREENWAYS & NATURAL LANDS									
11560 2014 INFRASTRUCTURE SALES TAX									
CROSS SEMINOLE TRAIL SPUR-ADA									
	-	111,094	-					111,094	555
DEER RUN PROPERTY ACQUISITION STUDY									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
ON MARCH 9TH, 2021, A WORKSESSION WAS HELD TO DISCUSS THE POTENTIAL FOR A COMMUNIT Y PARK TO BE DEVELOPED WHERE THE FORMER GOLF COURSE IS LOCATED AT DEER RUN. THE BOARD AGREED TO HAVE THE COUNTY PERFORM A DUE DILIGENCE ON THE PROPERTY WHICH INCLUDES THE FOLLOWING: APPRAISAL OF THE GOLF COURSE, PARK DEVELOPMENT SCENARIOS, SURVEYS, SJRWMD WATER MATTERS PROCESS, WETLANDS MODELING, CUP ANALYSIS, AND TMDL ANALYSIS.									
	-	138,000	-					138,000	
LAKE DOT FISHING PIER									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
THE PROJECT INCLUDES THE COMPLETION OF AN OVERALL DIMENSIONED SITE PLAN AND DESIGN DETAILS FOR A FISHING PIER TO BE APPROXIMATELY 26 FEET IN LENGTH. THE PIER SHALL BE DESIGNED TO BE ADA ACCESSIBLE.									
	24,429	8,645	-					33,074	165

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
LAKE JESUP WILDERNESS IMPROVEM									
GREENWAYS & NATURAL LANDS									
00103 NATURAL LAND ENDOWMENT FUND									
LAKE JESUP WILDERNESS AREA - FOOT BRIDGE AND RAIN SHELTER - BOTH NECESSARY FOR SAFETY	-	28,280	-					28,280	141
 LAKE MILLS PARK PLAYGROUND									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
LAKE MILLS PARK - PLAYGROUND REPLACEMENT - END OF LIFE - LAST OF ALL MAJOR PLAYGROUNDS THAT MUST BE REPLACED NOW	-	280,000	-					280,000	1,400
 LIBRARY FACILITY MASTER PLAN									
04 LIBRARY SERVICES									
00100 GENERAL FUND									
BCC RETREAT DIRECTION. COMPREHENSIVE FACILITY MASTER PPLAN WILL GUDE FACILITIES PLANNING AND IMPROVEMENT FOR THE NEXT 10 YEARS. THE FACILITY MASTER PLAN WILL SERVE AS A MANAGEMENT TOOL TO GUIDE THE ORGANIZATION IN ENVISIONING AND IMPLEMENTING FUTURE ITS FUTURE. PROJECT NECESSARY FOR THE FUTURE PLANNING OF THE LIBRARY DIVISION. BOARD REQUEST. EVALUATION OF EXISTING LIBRARIES FACILITIES AND RESOURCES. USE POPULATION GROWTH PROJECTIONS TO IDENTIFY FUTURE NEEDS. MAKE PHASE PRIORITY RECOMMENDATIONS.	-	120,000	-	-	-	-		120,000	600
 RIVERBEND PLACEMAKING PROJECT									
04 LEISURE BUSINESS OFFICE									
11560 2014 INFRASTRUCTURE SALES TAX									
IMPLEMENTATION OF THE COUNTY'S CONTRIBUTION TO THE RIVERBEND COMMUNITY.	150,762	102,819	-					253,581	1,268
 SECURITY CAMERAS ALL LIBRARIES									
04 LEISURE BUSINESS OFFICE									
00100 GENERAL FUND									
EAST AND NORTHWEST BRANCHES TO BE CONVERTED TO RFID ID FOR SELF-CHECKOUT AND PAY SYSTEM, INCLUDING SECURITY GATES TO PREVENT THEFT OF LIBRARY MATERIALS. THERE IS CURRENTLY NO SECURITY SYSTEM INSTALLED. INCLUDES 2 KIOSKS, TAGGING SUPPLIES, SOFTWARE, AND LEASE OF A CONVERSION TAGGING STATION	-	-	9,375					9,375	47
 SIGNS FOR TRAILS									
GREENWAYS & NATURAL LANDS									
11560 2014 INFRASTRUCTURE SALES TAX									
SIGNS FOR TRAILS	-	70,000	-					70,000	350
 SOLDIERS CREEK OVERFLOW LOT									
PARKS & RECREATION									
11000 TOURISM PARKS 1,2,3 CENT FUND									
SOLDIERS CREEK OVERFLOW LOT	40,411	271,964	-					312,375	1,562

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SPRING HAMMOCK PRESERVE ENHANCEMENTS									
GREENWAYS & NATURAL LANDS									
32100 NATURAL LANDS/TRAILS									
SPRING HAMMOCK PRESERVE ENHANC	120,558	625,249	-					745,807	3,729
SUNLAND PARK									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
DEVELOPMENT OF SUNLAND PARK TO INCLUDE DESIGN, BASKETBALL IMPROVEMENTS, PEDESTRIAN BRIDGE RECONSTRUCTION, FENCING, BASEBALL FIEDL, SIGNAGE, LANDSCAPING, TENNIS IMPROVEMENTS, PARKING, SIDEWALKS, PLAYGROUND, PAVILLIAN, AND VOLLEYBALL IMPROVEMENTS.									
	28,855	475,844	-					504,699	2,523
WAYSIDE PARK-BOATER IMPROVEMEN									
GREENWAYS & NATURAL LANDS									
00104 BOATING IMPROVEMENT FUND									
WAYSIDE PARK BOATER IMPROVEMENTS, TO INCLUDE DOCK, CATWALKS, PICNIC TABLES, SIGNAGE, GRILLS, ADA ACCESS, IRRIGATION, LIGHTING, AND RESTORATION OF THE HISTORIC BRIDGE									
	107,594	279,906	-					387,500	1,938
BLACK BEAR WILDERNESS BOARDWALK RENOVATIONS									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
CONSTRUCTION OF NEW BOARDWALK, INCLUDING DECK AND RAILING TO ALLOW FOR IMPROVED TRAIL AND PARK ACCESS. BOARDWALK RENOVATIONS									
			-			250,000		250,000	1,250
BLACK HAMMOCK WILDER AREA PARKING EXPANSION									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
PARKING LOT EXPANSION									
			-	45,000				45,000	225
BOOKERTOWN PARK SOFTBALL FIELDS									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
REPLACEMENT OF CLAY FIELDS AT END OF LIFE; REPLACE FENCES, DUGOUTS									
	-	-	-		93,750			93,750	469
BOOKERTOWN PARK SPORTS LIGHTING									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
REPLACE WITH NEW LOW ENERGY LED FIXTURES									
	-	-	-		166,250			166,250	831
BUCKINGHAM LOT									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
PAVE EXISTING LOT.									
			-		35,000			35,000	175

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
CAMERON WRIGHT FISHING PIER									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
RENOVATE FISHING PIER AT CAMERON WRIGHT PARK									
		-	-	50,000				50,000	250
CENTRAL BRANCH LIBRARY RENOVATIONS									
04 LIBRARY SERVICES									
00100 GENERAL FUND									
REPLACE OLD DAMAGED WINDOW FILM ON THE CLERESTORY WINDOWS ABOVE THE LOBBY/ LIFT AND BOOM EQUIPMENT REQUIRED - SEE ITEM BELOW ABOUT WINDOWS LEAKING REPLACE THREE EXTERIOR BOOK DROPS END OF LIFE REPLACE CIRCULATION DESK THAT IS OVER 30 YEARS OLD AND ORIGINAL WITH THE BUILDING, AT END OF LIFE, DAMAGED SURFACE FROM WEAR AND TEAR. INSTALL SMALLER DESK TO ALLOW BETTER TRAFFIC FLOW AND ACCESS TO SELF CHECKOUT OPTIONS. REPLACE PUBLIC FURNITURE: CHAIRS, TABLES, SOFT SEATING, COMPUTER AREAS PAINT INTERIOR WALLS PUBLIC AREAS OF THE LIBRARY WALLS IN STUDY AND COMPUTER AREAS, MEETING ROOM, LOBBY, STAFF LOUNGE, STAFF RESTROOMS DRIVEWAY DESIGN IS DANGEROUS WITH CUSTOMERS CROSSING A TRAFFIC LANE TO REACH THE FRONT DOOR RESURFACE BUILDING EXTERIOR REMOVE EXTERIOR COQUINA WALL COVERING THAT IS CRACKING AND HAVING WATER INTRUSION REPLACE DAMAGED 30 YEAR OLD SHELVING END PANELS IN JUVENILE FICTION, AND ADULT FICTION AND NON-FICTION SHELVING SECTIONS									
		-	-	205,000	700,000			905,000	4,525
CONFERENCE ROOM RENOVATION									
EXTENSION SERVICE									
00100 GENERAL FUND									
ALLOW FOR MORE PRIVATE MEETING SPACE AND SMALLER PROGRAM LEAVING MORE TIME AVAILABLE TO UTILIZE AUDITORIUM FOR LARGER PROGRAMS AND TO HAVE MULTIPLE PROGRAMS AT THE SAME TIME. SMALLER CUBICLES ALLOWS FOR EXPANSION OF CONFERENCE ROOM									
		-	-	15,000				15,000	75
EAST BRANCH LIBRARY RENOVATIONS									
04 LIBRARY SERVICES									
00100 GENERAL FUND									
MOVE FY23/24 REPLACE FILM ON WINDOWS THAT IS PEELING, AND CRACKED, TO REDUCE GLARE AND IMPROVE ENERGY EFFICIENCY LOCATED IN CLERESTORY REQUIRING A LIFT WITH ARM PAINT INTERIOR WALLS PUBLIC AREAS OF THE LIBRARY WALLS IN STUDY AND COMPUTER AREAS, MEETING ROOM, LOBBY, STAFF LOUNGE, STAFF RESTROOMS MOVE TO FY 23/24 REPLACE SECURITY CAMERA SYSTEM REPLACE PUBLIC FURNITURE: CHAIRS, TABLES, SOFT SEATING, COMPUTER AREAS CIRCULATION DESK AND REFERENCE DESKS ARE OVER 30 YEARS OLD, WORN, AND OUTDATED. COST INCLUDES DESK COMPONENTS, SHIPPING, REMOVAL OF OLD FURNISHINGS AND INSTALLATION. REPLACE ALL PARKING LOT LIGHTING, POLES RUSTED AND DAMAGED POLES TO ENSURE PUBLIC SAFETY. REPLACE ALL SIDEWALK LIGHTING TO PROVIDE ENHANCED LIGHTING TO IMPROVE PUBLIC SAFETY. LIGHT FIXTURES ARE ORIGINAL WITH THE BUILDING AND HAVE POOR ILLUMINATION. REPLACE DAMAGED 30 YEAR OLD SHELVING END PANELS IN JUVENILE FICTION, AND ADULT FICTION AND NON-FICTION SHELVING SECTIONS									
		-	-	306,250	78,625			384,875	1,924

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
ECON WILDERNESS AREA RESTROOM									
GREENWAYS & NATURAL LANDS 32100 NATURAL LANDS/TRAILS PARTNERSHIP OPPORTUNITY WITH EDUCATION PROVIDER		-	-		343,750			343,750	1,719
EXTENSION SVCS KITCHEN EXHAUSTION									
EXTENSION SERVICE 00100 GENERAL FUND EXTENSION SVCS KITCHEN EXHAUSTION MULTIPLE OVENS, STOVES AND MICROWAVES CAUSE THE KITCHEN TO BECOME EXTREMELY WARM. BETTER VENTILATION IS NEEDED TO BRING THE WARM TEMPERATURES DOWN AND TO PREVENT THE FIRE HOOD SYSTEM FROM ACCIDENTALLY ACTIVATING WHICH HAS HAPPENED IN THE PAST.		-	-		25,000			25,000	125
GREENWOOD LAKE PARK SPORTS LIGHTING									
GREENWAYS & NATURAL LANDS 00100 GENERAL FUND REPLACE WITH NEW LOW ENERGY LED FIXTURES		-	-	166,250				166,250	831
KEWANNE TRAIL LOOP FISHING PIER									
GREENWAYS & NATURAL LANDS 00100 GENERAL FUND PIER RE-SEALED 2016. BEYOND CURRENT LIFE EXPECTANCY		-	-	58,800				58,800	294
LAKE DOT IMPROVEMENTS									
GREENWAYS & NATURAL LANDS 00100 GENERAL FUND BRING PARK UP TO COUNTY STANDARDS. INCLUDE ENTRY SIGN, SIDEWALKS, BICYCLE RACKS, WELCOME STATION				20,601				20,601	103
LAKE HARNEY WILDERNESS AREA									
GREENWAYS & NATURAL LANDS 32100 NATURAL LANDS/TRAILS OPPORTUNITY TO EXPAND CARETAKER PROGRAM. INCLUDES UTILITY CONNECTIOND, DTORAGE SHED, FISHING PIER/KAYAK LAUNCH, RAIN SHELTER, CAMP SITES, SHOWERSM PREFABRICATED RESTROOMS		-	-	933,725				933,725	4,669
LAKE HARNEY WILDERNESS AREA PH 2									
GREENWAYS & NATURAL LANDS 32100 NATURAL LANDS/TRAILS REPLACE DECKING WITH COMPOSITE DECKING AND HANDRAILS.		-	-	773,725				773,725	3,869
LAKE JESUP PARK OBSERVATION TOWER									
GREENWAYS & NATURAL LANDS 00100 GENERAL FUND TO PROVIDE A VIEWING TOWER OVERLOOKING LAKE JESUP ON THE PENINSULA.		-	-	500,000				500,000	2,500

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
LAKE JESUP PARK PARKING LOT									
GREENWAYS & NATURAL LANDS									
00104 BOATING IMPROVEMENT FUND									
REPLACE EXISTING WITH SOLAR LED		-	-	77,006				77,006	385
LAKE JESUP PARK RAMP IMPROVEMENTS									
GREENWAYS & NATURAL LANDS									
00104 BOATING IMPROVEMENT FUND									
TO PROVIDE ADA ACCESS TO THE BOAT RAMP.		-	-	100,000				100,000	500
LAKE JESUP PARK SEAWALL									
GREENWAYS & NATURAL LANDS									
00104 BOATING IMPROVEMENT FUND									
TO STABILIZE THE CANAL EMBANKMENTS.		-	-	100,000				100,000	500
LAKE MILLS PARK LIGHTING/SITE PARKING									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
SAFETY FOR GUESTS WITHIN PARK AFTER SUNDOWN		-	-	31,219				31,219	156
LAKE MONROE WAYSIDE PARK RESTROOM BUILDING									
GREENWAYS & NATURAL LANDS									
00104 BOATING IMPROVEMENT FUND									
INSTALL NEW BUILDING UTILIZING EXISTING INFRASTRUCTURE ON SITE		-	-	187,500				187,500	938
MIDWAY COMMUNITY CENTER - INTERIOIR PAINTING									
PARKS & RECREATION									
00100 GENERAL FUND									
REPAINT INTERIOR OF THE BUILDING DUE TO CONDITION. PAINTED IN 2012.		-	-	8,125				8,125	41
MIDWAY POTABLE WATER FOUNTAINS									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
NEW POTABLE WATER FOUNTAINS AT MIDWAY PARK		-	-	12,000				12,000	60
MIDWAY SITE/PARKING LIGHTING									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
PARK IS OPEN AFTER DARK - INSTALL SECURITY LIGHTING FOR PATRON SAFETY		-	-	15,637				15,637	78
MOORE STATION FIELD - CONCESSION FACILITIES									
PARKS & RECREATION									
00100 GENERAL FUND									
PREFAB RESTROOM/CONCESSION/ OFFICE / STORAGE		-	-				312,500	312,500	1,563

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
MOORE STATION FIELD - SHADE COVER									
PARKS & RECREATION 00100 GENERAL FUND 10'X28' SHADE COVER		-	-				30,000	30,000	150
MOORE STATION FIELD- ADA PARKING									
PARKS & RECREATION 00100 GENERAL FUND MEET ADA STANDARDS		-	-				18,950	18,950	95
MOORE STATION FIELD- DRINKING FOUNTAINS									
PARKS & RECREATION 00100 GENERAL FUND PAVILION AREA		-	-	22,500				22,500	113
MOORE STATION FIELD- LIGHTING/SITE PARKING									
PARKS & RECREATION 00100 GENERAL FUND PROVIDE APPROPRIATE LIGHTING FOR PARKING LOT FOR SAFETY AND SECURITY IF FIELD LIGHTS INSTALLED		-	-	158,175				158,175	791
MOORE STATION FIELD- NEW PAVILLION									
PARKS & RECREATION 00100 GENERAL FUND CREATE GATHERING AREA, SHELTER COVER FOR EMERGENCY AND TOURNAMENT HEADQUARTER		-	-	81,250				81,250	406
MOORE STATION FIELD- PARKING LOT PAVING									
PARKS & RECREATION 00100 GENERAL FUND GRASS STALLS WITH ASPHALT DRIVE ISLES		-	-				153,151	153,151	766
MOORE STATION FIELD- PICNIC TABLES									
PARKS & RECREATION 00100 GENERAL FUND UNDER PAVILION		-	-	12,000				12,000	60
MOORE STATION FIELD- SIDEWALKS									
PARKS & RECREATION 00100 GENERAL FUND ADDING CONCRETE SIDEWALKS ALWIDE SIDEWALK		-	-		21,375			21,375	107
MOORE STATION FIELD- SOCCER FIELD RENOVATION									
PARKS & RECREATION 11001 TOURISM SPORTS 4 & 6 CENT FUND RAISE ELEVATION, IMPROVE DRAINAGE, REGRADE AND REPLACE TURF		-	-			562,500		562,500	2,813

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
MOORE STATION FIELD- SPORTS LIGHTING									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
PROVIDE LIGHTING TO FOUR BERMUDA FIELDS TO ALLOW ADDITIONAL USE AND TOURNAMENT USAGE		-	-		665,000			665,000	3,325
MULLET LAKE PARK LIGHTING/SITE PARKING									
GREENWAYS & NATURAL LANDS									
00104 BOATING IMPROVEMENT FUND									
REPLACE WITH SOLAR LED, OR LOW-ENERGY LED		-	-	34,688				34,688	173
MUSEUM - BUILDING 302 PROJECT									
PARKS & RECREATION									
00100 GENERAL FUND									
FOR UNFORESEEN AND RISING COSTS, SINCE THE INITIAL \$120,000 FOR BUILDING UPFIT WAS ESTIMATED IN 2016. CONCRETE COLUMN AND WROUGHT IRON WITH GATE, IN KEEPING WITH CURRENT FENCE LINE, TO ENCLOSE PERIMETER. CONCURRENT WITH UPFIT OF BUILDING 302 FOR BUGGY EXHIBIT. BRICKWORK AND SOD FOR ENCLOSED ENTRANCE. CONCURRENT WITH UPFIT OF BUILDING 302 FOR BUGGY EXHIBIT.		-	-	78,000				78,000	390
MUSEUM - COLLECTIONS ANEX									
PARKS & RECREATION									
11917 LEISURE SERVICES GRANTS									
OUTGROWN OUR COLLECTIONS SPACES WITH NEW ACQUISITIONS (PARTICULARLY BUGGIES), AND REQUIRE ADDITIONAL MUSEUM-GRADE STORAGE TO PRESERVE EXISTING COUNTY PROPERTY, OTHERWISE IT WILL DEGRADE. LOOK TO BE DONE WITH FIVE POINTS REDEVELOPMENT.		-	-		3,225,000			3,225,000	16,125
MUSEUM - ENTRANCE SIGN									
PARKS & RECREATION									
00100 GENERAL FUND									
MUSEUM VISIBILITY COMPROMISED BY ROAD DEVELOPMENT. ADD MUSEUM SIGNAGE AT INTERSECTION OF COUNTY HOME RD (NB), AT THE NEW INTERSECTION OF 17/92 (SB) AND "REAGAN CENTER," AND THE NEW RD. (YET TO BE NAMED) WITH ESLINGER WAY.		-	-				62,500	62,500	313
MUSEUM - EXHIBITS GALLERY									
PARKS & RECREATION									
11917 LEISURE SERVICES GRANTS									
NEED FOR MORE PERMANENT DISPLAY SPACE BECAUSE OF INCREASE IN COUNTY RECORDS AND MATERIALS INTAKE, EXPANSION OF HISTORY INTERPRETATION FROM 1970-2000, AND NEED FOR NEW CHANGING EXHIBITS SPACE. LOOK TO BE DONE WITH FIVE POINTS REDEVELOPMENT.		-	-				1,687,500	1,687,500	8,438
MUSEUM - FRONT ENTRANCE ENHANCEMENTS									
PARKS & RECREATION									
00100 GENERAL FUND									
BIKE RACK AND PICNIC TABLES (\$3750), PLUS ADDITIONAL BRICKWORK AND PAVERS (\$2250) FOR FRONT ENTRANCE AREA, FOR PUBLIC USE PARK		-	-			7,500		7,500	38

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
MUSEUM - IRRIGATION									
PARKS & RECREATION									
00100 GENERAL FUND									
IRRIGATION NEAR AGRICULTURAL EXHIBIT		-	-	17,625				17,625	88
MUSEUM - PAVILION									
PARKS & RECREATION									
00100 GENERAL FUND									
18' DIAMETER PAVILION FITTING THE HISTORICAL THEME OF THE MUSEUM, FOR PUBLIC USE AND EVENTS		-	-			93,750		93,750	469
MUSEUM - POLE BARN									
PARKS & RECREATION									
00100 GENERAL FUND									
IN CONJUNCTION WITH UF/IFAS, PROJECT FOR OUTDOOR WORKSHOP SPACE NEAR TEACHING GARDEN - CLEAR/REPLANT CITRUS TREES, POUR A CONCRETE SLAB, AND MOVE POLE BARN TO NEW LOCATION		-	-	25,000				25,000	125
MUSEUM - PREHISTORY GALLERY									
PARKS & RECREATION									
11917 LEISURE SERVICES GRANTS									
COLLECTIONS ON GEOLOGY, AND FLORIDA IN THE PLEISTOCENE ERA, CONTAINING COMPLETE AND ASSEMBLED MARINE AND TERRESTRIAL PALEONTOLOGICAL SPECIMENS IN AN OPEN GALLERY. LOOK TO BE DONE WITH FIVE POINTS REDEVELOPMENT.		-	-				4,300,000	4,300,000	21,500
MUSEUM - STORAGE SHED									
PARKS & RECREATION									
00100 GENERAL FUND									
10X15 CLIMATE CONTROLLED STORAGE UNIT FOR INTERACTIVE EXHIBITS AND SCHOOL CURRICULUM MATERIALS		-	-			25,000		25,000	125
NORTH BRANCH LIBRARY RENOVATIONS									
04 LIBRARY SERVICES									
00100 GENERAL FUND									
INCREASE BUILDING SECURITY BY REPLACING GLASS ALLEY DOOR WITH A SOLID METAL DOOR ONE (1) OUTDOOR BOOK DROP, RUSTED WITH HOLES IN FLOOR UPGRADES TO STAFF RESTROOMS DURING ADA REMODEL MOVE TO FY 23/24 REQUESTED THROUGH INFORMATION SERVICES REPLACE PUBLIC FURNITURE: CHAIRS, TABLES, SOFT SEATING, COMPUTER AREAS REPLACE WORN OUT CHECKOUT DESKS AND REFERENCE DESKS TO MAINTAIN THE BUILDING APPEARANCE AND PREVENT FURTHER WATER INTRUSION. REPLACE DAMAGED 30 YEAR OLD SHELVING END PANELS IN JUVENILE FICTION, AND ADULT FICTION AND NON-FICTION SHELVING SECTIONS		-	-	140,250	70,999			211,249	1,056

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
NORTHWEST BRANCH CIRCULATION DESK									
04 LIBRARY SERVICES									
11917 LEISURE SERVICES GRANTS									
REPLACE PUBLIC FURNITURE: CHAIRS, TABLES, SOFT SEATING, COMPUTER AREAS MOVE TO FY 23/24 REPLACE INTERIOR WINDOW TINTING THAT IS DAMAGED, CRACKED, PEELING OFF IN THE CLERESTORY REQUIRES LIFT AND BOOM PAINT INTERIOR WALLS PUBLIC AREAS OF THE LIBRARY WALLS IN STUDY AND COMPUTER AREAS, MEETING ROOM, LOBBY, STAFF LOUNGE, STAFF RESTROOMS REPLACE SECURITY CAMERA SYSTEM END OF LIFE REPLACE DAMAGED 30 YEAR OLD SHELVING END PANELS IN JUVENILE FICTION, AND ADULT FICTION AND NON-FICTION SHELVING SECTIONS	-	-	-	62,500				62,500	313
NORTHWEST BRANCH LIBRARY RENOVATION									
04 LIBRARY SERVICES									
00100 GENERAL FUND									
CIRCULATION DESK AND REFERENCE DESK ARE OVER 20 YEARS OLD, WORN AND OUTDATED. COST INCLUDES DESK COMPONENTS, SHIPPING, REMOVAL OF OLD FURNISHINGS AND INSTALLATION.	-	-	-	30,625	76,500			107,125	536
OVERLOOK PARK BOARDWALK RENOVATIONS									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
CONSTRUCTION OF NEW BOARDWALK, INCLUDING DECK AND RAILING TO ALLOW FOR IMPROVED TRAIL AND PARK ACCESS. ACQUIRE THE ADJACENT PARK PROPERTY TO BE ABLE TO EXPAND THE PARK	-	-	-	80,000				80,000	400
RED BUG LAKE PARK - SOFTBALL FIELDS									
PARKS & RECREATION									
00100 GENERAL FUND									
TURF RENOVATION, LASER GRADING, COMPLETE IRRIGATION SYSTEM REPLACEMENT	-	-	-	93,750	93,750	93,750		281,250	1,406
RED BUG LAKE PARK - AMERICA NINJA COURSE									
PARKS & RECREATION									
00100 GENERAL FUND									
REPLACE EXISTING PAR Q EXERCISE EQUIPMENT WITH FIT2680 10 STATION ACTIVATE FITNESS CIRCUIT	-	-	-			50,000		50,000	250
RED BUG LAKE PARK - BOARDWALK									
PARKS & RECREATION									
00100 GENERAL FUND									
RENOVATE BOARDWALK ON BACKSIDE OF LAKE, INCLUDING CONSTRUCTION OF DECK AND RAILING TO ALLOW FOR IMPROVED TRAIL AND PARK ACCESS.	-	-	-				312,500	312,500	1,563
RED BUG LAKE PARK - PAVERS/TENNIS COURT									
PARKS & RECREATION									
00100 GENERAL FUND									
INSTALL PAVERS IN COURTYARD AREA TO CREATE A DEDICATED GATHERING AREA FOR TENNIS TOURNAMENTS, SUMMER CAMP AND LEAGUES.	-	-	-	19,000				19,000	95

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
RED BUG LAKE PARK - PICKLEBALL COURTS									
PARKS & RECREATION									
00100 GENERAL FUND									
CONSTRUCTION OF NEW COURTS		-	-				125,000	125,000	625
RED BUG LAKE PARK - SHADE COVER									
PARKS & RECREATION									
00100 GENERAL FUND									
SOFTBALL FIELDS, SOCCER FIELDS, TENNIS COURTS		-	-		100,000	50,000		150,000	750
RED BUG LAKE PARK - SPORTS LIGHTING									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
REPLACE SOFTBALL AND SOCCER FIELD LIGHTS TO MEET CURRENT SAFETY AND COMPETITIVE REQUIREMENTS. LIGHTS BARELY MEET RECREATIONAL STANDARD AND MAY RESULT IN LOSING EVENTS.		-	-	1,330,000				1,330,000	6,650
RED BUG LAKE PARK -HIKING/TRAILS									
PARKS & RECREATION									
00100 GENERAL FUND									
1.25 EXISTING TRAIL RESURFACED WITH ASPHALT PAVING		-	-			82,500		82,500	413
RED BUG LAKE PARK RENOVATION - ACQUIRE ADJACENT PROP									
PARKS & RECREATION									
00100 GENERAL FUND									
RED BUG LAKE PARK RENOVATION - ACQUIRE ADJACENT PROP		-	-	700,000				700,000	3,500
RED BUG LAKE PARK -VOLLEYBALL SHADE/SHOWER									
PARKS & RECREATION									
00100 GENERAL FUND									
ADD SHADE AREA FOR SPECTATOR AREA AND SHOWER RINSE AREA SO THAT ATHLETES CAN RINSE OFF AFTER GAMES		-	-		31,250			31,250	156
ROSELAND PARK SITE/PARKING LIGHTING									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
PARK IS OPEN AFTER DARK - INSTALL SECURITY LIGHTING FOR PATRON SAFETY		-	-	9,366				9,366	47
SAN SEBASTIAN TRAIL LANDSCAPE									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
RESTORATION OF TRAILHEAD LANDSCAPE.		-	-	50,000				50,000	250

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SANLANDO PARK - BLEACHER STAND COVER									
PARKS & RECREATION									
00100 GENERAL FUND									
10'X28' SHADE COVER		-	-				45,000	45,000	225
SANLANDO PARK - FENCING/GATES									
PARKS & RECREATION									
00100 GENERAL FUND									
OUTSIDE PERIMETER OF PARK ONLY. REUSING EXISTING POLES.		-	-	23,250				23,250	116
SANLANDO PARK - LIGHTING/SITE PARKING									
PARKS & RECREATION									
00100 GENERAL FUND									
REPLACE TO PROVIDE LIGHTS FOR SAFETY AND SECURITY IN PARKING LOTS AND WALKWAYS		-	-				173,438	173,438	867
SANLANDO PARK - SITE DRAINAGE AND SHELL TRAIL									
PARKS & RECREATION									
00100 GENERAL FUND									
REBUILDING TRAIL AND MANAGEMENT OF STORM WATER TO LIMIT FLOODING AND WASHOUTS. AS WELL AS HEALTH OF FORESTED AREA IN WEKIVA RIVER BASIN.		-	-			62,500		62,500	313
SANLANDO PARK - SPORTS LIGHTING									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
REPLACE ALL TENNIS COURT LIGHTS WITH CURRENT REQUIREMENT FOR SAFETY AND COMPETITION REQUIREMENTS. LIGHTS BARELY MEET RECREATIONAL STANDARD AND MAY RESULT IN LOSING NCAA AND USTA EVENTS.		-	-			748,125		748,125	3,741
SANLANDO PARK - STAFF BUILDING									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
INCLUDES RESTROOMS, MEETING SPACE, OFFICIALS OFFICES, STAFF OFFICES, CONCESSIONS, PRO SHOP		-	-				1,875,000	1,875,000	9,375
SOFTBALL COMPLEX - FIRST AID STATION									
PARKS & RECREATION									
00100 GENERAL FUND									
RENOVATE CHALK ROOM INTO FIRST AID STATION. INCLUDING FURNISHINGS.		-	-				31,250	31,250	156
SOFTBALL COMPLEX - RENOVATE CONCESSION									
PARKS & RECREATION									
00100 GENERAL FUND									
RENOVATE CONCESSION AREA, UPDATE FURNISHINGS, FLOORING, SERVICE WINDOW		-	-				31,250	31,250	156
SOFTBALL COMPLEX - FENCING/GATES									
PARKS & RECREATION									
00100 GENERAL FUND									
6FT FENCE, REMOVAL OF OLD FENCING, ONE DOUBLE ENTRANCE GATE		-	-			84,000	84,000	168,000	840

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SOFTBALL COMPLEX - PUBLIC RESTROOMS									
PARKS & RECREATION									
00100 GENERAL FUND									
RENOVATE RESTROOMS ON GROUND FLOOR	-	-	-	-	-	156,250	-	156,250	781
SOFTBALL COMPLEX - SEATING									
PARKS & RECREATION									
00100 GENERAL FUND									
5 TIER WITH SIDES AND BACK FENCE	-	-	-	-	-	31,250	31,250	62,500	313
SOFTBALL COMPLEX - SOFTBALL FIELDS									
PARKS & RECREATION									
00100 GENERAL FUND									
COMPLETE REMODEL INCLUDING REPLACEMENT OF IRRIGATION ON PLAYING SURFACE	-	-	-	-	93,750	187,500	187,500	468,750	2,344
SOFTBALL COMPLEX - SPORTS LIGHTING									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
REPLACE ALL FIELD LIGHTS WITH CURRENT REQUIREMENT FOR PLAYER SAFETY AND COMPETITION REQUIREMENTS. LIGHTS BARELY MEET RECREATIONAL STANDARD AND MAY RESULT IN LOSING NCAA AND NATIONAL EVENTS.	-	-	-	831,250	-	-	-	831,250	4,156
SOFTBALL COMPLEX - TECHNOLOGY UPGRADE									
PARKS & RECREATION									
00100 GENERAL FUND									
INSTALLING EQUIPMENT TO ALLOW VIDEO STREAMING	-	-	-	-	62,500	-	-	62,500	313
SOFTBALL COMPLEX -LIGHTING/SITE PARKING									
PARKS & RECREATION									
00100 GENERAL FUND									
PARKING LOT AREA, WALKWAYS EXTENDING FROM MAINT BUILDING TO PARKING LOT	-	-	-	-	312,188	-	-	312,188	1,561
SOLDIERS CREEK PARK - ADDITIONAL PARKING LIGHTING									
PARKS & RECREATION									
00100 GENERAL FUND									
DUE TO SO MANY TOURNAMENTS COMPLETING LATER IN THE EVENING APPROPRIATE LIGHTING IS NEEDED TO ENSURE SAFETY AND SECURITY.	-	-	-	25,000	-	-	-	25,000	125
SOLDIERS CREEK PARK - ADDITIONAL SIDEWALK									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
ADDITIONAL SIDEWALKS FOR PATRONS TO GET FROM OVERFLOW LOT TO FIELDS WITHOUT HAVING TO WALK THROUGH MAINTENANCE AREA.	-	-	-	25,000	-	-	-	25,000	125

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SOLDIERS CREEK PARK - ASPHALT OVERFLOW PARKING									
PARKS & RECREATION									
00100 GENERAL FUND									
DUE TO THE CONDITION OF THE TOPOGRAPHY THE AREA GETS SATURATED EASILY AND THE AREA WILL BECOME RUTTED WITH LARGE VEHICLES AND BUSES. THE ASPHALT WILL REDUCE VEHICLES GETTING STUCK AND LESS MAINTENANCE FOR STAFF.									
		-	-			50,000		50,000	250
SOLDIERS CREEK PARK - BLEACHERS/SCOREBOARD									
PARKS & RECREATION									
00100 GENERAL FUND									
REPLACE EVERY 4-5 YEARS. REPLACING HALF THE SHADE STRUCTURES AT A TIME									
		-	-		45,000			45,000	225
SPORT COMPLEX - NEW TURF									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
PROVIDE 6 ADDITIONAL SYNTHETIC FIELDS THAT CUSTOMERS CAN PLAY ON MUCH SOONER AFTER HEAVY RAINS. WOULD SIGNIFICANTLY REDUCE CANCELLATIONS AND POSTPONEMENT OF TOURNAMENTS. WOULD DRASTICALLY REDUCE MAINTENANCE DOWNTIMES FOR FIELD RESTING. THESE FIELDS WOULD BE ABLE TO ACCOMMODATE OTHER SPORTS INCLUDING FAST PITCH SOFTBALL, 7X7 SOCCER.									
		-	-	3,750,000				3,750,000	18,750
SPORT COMPLEX - PAVE OVERFLOW LOT									
PARKS & RECREATION									
00100 GENERAL FUND									
PROVIDE BETTER PARKING ORGANIZATION AND INCREASE GUEST EXPERIENCE AND AESTHETICS									
		-	-	575,000				575,000	2,875
SPORT COMPLEX - TURF REPLACEMENT									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
REPLACE ALL SYNTHETIC FIELDS. REPLACE HUB A AND HUB B. NOTE: FY 24/25 HUB A WILL BE 8 YEARS LIFE, FY 25/26 HUB B 9 YEARS LIFE. (WARRANTY ON THESE FIELDS ARE 8 YEARS EACH)									
		-	-		4,250,000	5,312,500		9,562,500	47,813
SPORTS COMPLEX - DIGITAL VIDEO BOARDS									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
ADD DIGITAL VIDEO SCOREBOARDS TO ALL 15 FIELDS TO IMPROVE SPECTATOR EXPERIENCE.									
		-	-		937,500			937,500	4,688
SPORTS COMPLEX - FENCE EQUIPMENT									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
REQUEST WOULD REPLACE CURRENT TEMP FENCING SYSTEM. ABLE TO ROLL OUT 80 FT. SECTIONS AT A TIME WHICH REDUCE CURRENT MAN POWER NEEDED WITH SMALLER SECTION.									
		-	-	343,310				343,310	1,717

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SPORTS COMPLEX - FISHING PIER/PLATFORM									
PARKS & RECREATION									
00100 GENERAL FUND									
SPORTS COMPLEX - FISHING PIER/PLATFORM		-	-			20,000		20,000	100
SPORTS COMPLEX - STORAGE UNITS									
PARKS & RECREATION									
00100 GENERAL FUND									
SAFELY STORE EQUIPMENT DURING HURRICANES & WEATHER EVENTS TO PREVENT WIND BLOWN DEBRIS. EXTEND THE LIFE OF EQUIPMENT FROM WEATHER RELATED DAMAGE. CURRENT STORAGE UNITS ARE AT MAXIMUM CAPACITY. IDEALLY LOOKING FOR 100FT. X 30FT UNIT.		-	-	25,000				25,000	125
SPORTS COMPLEX - TOURNAMENT EQUIPMENT									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
\$800 WOULD INCLUDES PURCHASING OF A GAMING UNIT, TV/MONITOR, ACCESSORIES SUCH AS CABLES OR CARTS, SOME RESOURCES FOR VIDEO GAMES, TABLES/CHAIRS. WOULD NEED A NUMBER OF UNITS TO OFFER ESPORTS TOURNAMENT. ALSO INCLUDED SOME POTENTIAL NETWORKING UPDATES FOR WI-FI.		-	-				10,000	10,000	50
SPRING HAMMOCK LIFT/RAMP									
GREENWAYS & NATURAL LANDS									
32100 NATURAL LANDS/TRAILS									
OPPORTUNITY TO EXPAND CARETAKER PROGRAM. INCLUDES UTILITY CONNECTIOND, DTORAGE SHED, FISHING PIER/KAYAK LAUNCH, RAIN SHELTER, CAMP SITES, SHOWERSM PREFABRICATED RESTROOMS		-	-	520,000				520,000	2,600
SPRING HAMMOCK OBSERVATION TOWER									
GREENWAYS & NATURAL LANDS									
32100 NATURAL LANDS/TRAILS									
DESIGN AND CONSTRUCTION OF TOWER OVERLOOKING LAKE JESUP		-	-	520,000				520,000	2,600
SYLVAN LAKE - BOARDWALKS									
PARKS & RECREATION									
00100 GENERAL FUND									
CONSTRUCTION OF NEW BOARDWALK, INCLUDING DECK AND RAILING TO ALLOW FOR IMPROVED TRAIL AND PARK ACCESS.		-	-			312,500		312,500	1,563
SYLVAN LAKE - PUBLIC RESTROOMS									
PARKS & RECREATION									
00100 GENERAL FUND									
INTERIOR RENOVATIONS IN MAIN BUILDING ONLY		-	-			50,000		50,000	250
SYLVAN LAKE - RAIN SHELTER									
PARKS & RECREATION									
00100 GENERAL FUND									
INSTALL AT MIDPOINT OF BOARDWALK/TRAIL		-	-			31,250		31,250	156

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
SYLVAN LAKE - SOCCER FIELDS									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
REPLACE FIELDS C & D LIGHTS TO MEET CURRENT SAFETY AND COMPETITIVE REQUIREMENTS.				332,500				332,500	1,663
REPLACE ALL FIELD LIGHTS WITH CURRENT REQUIREMENT FOR PLAYER SAFETY AND COMPETITION REQUIREMENTS. LIGHTS BARELY MEET RECREATIONAL STANDARD AND MAY RESULT IN LOSING ECNL AND OTHER NATIONAL EVENTS.									
FIELD A IS PROPOSED FOR FY 21/22. INCLUDES COMPLETE IRRIGATION SYSTEM REPLACEMENT, SOD, AND CROWNING. .				93,750	93,750	93,750	93,750	375,000	1,875
SYLVAN LAKE - SPORTS LIGHTING									
PARKS & RECREATION									
11001 TOURISM SPORTS 4 & 6 CENT FUND									
REPLACE ALL TENNIS COURT LIGHTS WITH CURRENT REQUIREMENT FOR SAFETY AND COMPETITION REQUIREMENTS					249,375			249,375	1,247
SYLVAN LAKE- BLEACHER COVER									
PARKS & RECREATION									
00100 GENERAL FUND									
10'X28' SHADE COVER							45,000	45,000	225
SYLVAN LAKE- CONCESSION FACILITIES									
PARKS & RECREATION									
00100 GENERAL FUND									
PREFAB RESTROOM/CONCESSION/ OFFICE							312,500	312,500	1,563
SYLVAN LAKE- LIGHTING/SITE PARKING									
PARKS & RECREATION									
00100 GENERAL FUND									
MAIN PARKING LOT AND MAIN ROADWAY FROM ENTRANCE TO PLAYGROUND; FROM PARKING LOT TO TENNIS COURTS						124,875		124,875	624
SYLVAN LAKE- PICKLEBALL COURT									
PARKS & RECREATION									
00100 GENERAL FUND									
RENOVATE RACQUETBALL COURTS INTO PICKLEBALL COURTS . INCLUDES DEMO ALLOWANCE FOR RACQUETBALL COURTS.							110,000	110,000	550
SYLVAN LAKE- VEHICULAR PARKING									
PARKS & RECREATION									
00100 GENERAL FUND									
FIELDS B & C 42,200, TENNIS COURTS- 36,000. BY ADDITIONAL 10,000 SQ. FT. FOR PATCH AREAS IN PARK					220,500			220,500	1,103

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
WEST BRANCH LIBRARY RENOVATIONS									
04 LIBRARY SERVICES									
00100 GENERAL FUND									
MOVE TO FY 23/24 - WORK NOT DONE FY 19/20 REPLACE INTERIOR WINDOW TINTING ON THE CLERESTORY WINDOWS, DAMAGED CRACKED AND PEELING, LIFE T AND BOOM EQUIPMENT REQUIRED, TO REDUCE GLARE AND IMPROVE ENERGY EFFICIENCY REPLACE 2 RUSTED END OF LIFE BOOK DROPS REPLACE SECURITY CAMERA SYSTEM REPLACE PUBLIC FURNITURE: CHAIRS, TABLES, SOFT SEATING, COMPUTER AREAS CIRCULATION DESK AND REFERENCE DESK ARE OVER 20 YEARS OLD, WORN AND OUTDATED. COST INCLUDES DESK COMPONENTS, SHIPPING, REMOVAL OF OLD FURNISHINGS AND INSTALLATION. TO REPLACE ALL SIDEWALK LIGHT FIXTURES TO PROVIDE ENHANCED LIGHTING TO IMPROVE PUBLIC SAFETY. LIGHT FIXTURES ARE ORIGINAL WITH THE BUILDING AND HAVE POOR ILLUMINATION. REPLACE DAMAGED 30 YEAR OLD SHELVING END PANELS IN JUVENILE FICTION, AND ADULT FICTION AND NON-FICTION SHELVING SECTIONS									
		-	-	135,250	76,500			211,750	1,059
WINWOODPARK SITE/PARKING LIGHTING									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
PARK IS OPEN AFTER DARK - INSTALL SECURITY LIGHTING FOR PATRON SAFETY									
		-	-		13,736			13,736	69
WINWOODPARK SPORTS LIGHTING									
GREENWAYS & NATURAL LANDS									
00100 GENERAL FUND									
REPLACE WITH NEW LOW ENERGY LED FIXTURES									
		-	-		16,469			16,469	82
RESOURCE MANAGEMENT DEPT									
CONTRACTS MANAGEMENT SOLUTION									
18 PURCHASING AND CONTRACTS									
00100 GENERAL FUND									
THIS WILL BE A SECURE WEB PORTAL TO WRITE, TRACK, AND REVIEW RFPS AND BIDS. WILL MANAGE/CENTRALIZE SCOPES, DEADLINES, VENDOR QUESTIONS, PRICING, COMPLIANT EVALUATIONS, TERMS & COND LANGUAGE, PUBLIC NOTICES, EMPLOYEE COLLABORATION, AND PROJECT STATUS, OTHER PARTS OF A SUCCESSFUL PROCURMENT. WILL ENSURE WE ARE USING UP-TO-DATE SET OF TERMS & CONDITIONS AND VENDOR GUIDELINES. THIS TOOL WILL STORE, CATEGORIZE, SEARCH, AND RETRIEVE ALL OF SEMINOLE COUNTY'S CONTRACTS IN ONE PLACE. WILL BUILD AND EXECUTE CONTRACT CLAUSES & TEMPLATES. AUTOMATICALLY NOTIFY STAFF & VENDORS OF UPCOMING CONTRACT DEADLINES AND EXPIRATIONS. WILL CONNECT THE PUBLIC TO A SEARCH PORTAL OF COUNTY CONTRACTS, MINIMIZING PUBLIC RECORD REQUESTS.									
		-	-	50,000				50,000	250
IRMA SSC PARKING LOT									
18 OFFICE MANAGEMENT & BUDGET									
00100 GENERAL FUND									
PARKING LOT REPAIRS AT SEMINOLE STATE RELATED TO HURRICANE IRMA									
	201,235	543,147	-					744,382	3,722

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
MSBU SYLVAN LAKE (AWC)									
18 MSBU PROGRAM									
16000 MSBU PROGRAM									
MSBU SYLVAN LAKE (AWC)	96,155	24,845	-					121,000	605
ROLLING HILLS REMEDIATION									
18 MSBU PROGRAM									
16000 MSBU PROGRAM									
ROLLING HILLS REMEDIATION	1,434,835	65,165	-					1,500,000	7,500
ADMINISTRATION DEPT									
911 CALL RECORDER (NICE) 00100									
01 TELECOMMUNICATIONS									
00100 GENERAL FUND									
THE EXISTING RECORDING SYSTEM IS NO LONGER SUPPORTED AS OF 01/01/20 FROM THE MANUFACTURER. THE CURRENT LOGGERS AND THEIR OPERATING SYSTEM MUST BE REPLACED WITH CURRENT VERSIONS.	-	200,000	-					200,000	1,000
911 CALL RECORDER (NICE) 12500									
01 E-911									
12500 EMERGENCY 911 FUND									
THE EXISTING RECORDING SYSTEM IS NO LONGER SUPPORTED AS OF 01/01/20 FROM THE MANUFACTURER. THE CURRENT LOGGERS AND THEIR OPERATING SYSTEM MUST BE REPLACED WITH CURRENT VERSIONS.	-	200,000	-					200,000	1,000
911 SYSTEM REPLACEMENT									
01 E-911									
12500 EMERGENCY 911 FUND									
REPLACEMENT OF 911 SYSTEM AND INSTALL A NEW EMERGENCY SERVICE NETWORK.	3,511,232	3,500,000	-					7,011,232	35,056
FIRE SUPPRESSION SYSTEM PUBLIC SAFETY BUILDING-12500									
01 E-911									
12500 EMERGENCY 911 FUND									
THE DATACENTER AT THE PUBLIC SAFETY BUILDING CURRENTLY USES A WATER BASED SPRINKLER SYSTEM AS THE FIRE SUPPRESSION SYSTEM. THE INFORMATION SERVICES DEPARTMENT RECOMMENDS THE INSTALLATION OF AN FM-200 CLEAN AGENT FIRE DETECTION AND SUPPRESSION SYSTEM. THE FM-200 IS THE INDUSTRY STANDARD FOR ELECTRONIC EQUIPMENT FIRE SUPPRESSION.	-	76,000	-					76,000	380

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
LAW OFFICE AUTOMATION SYSTEM									
01 COUNTY ATTORNEY									
00100 GENERAL FUND									
THE COUNTY ATTORNEY'S OFFICE (CAO) CURRENTLY MAINTAINS ITS FILES PRIMARILY IN PAPER, WITH SOME FILES MANAGED THROUGH NETWORK SHARES. THERE IS NO PRACTICAL WAY TO EFFICIENTLY STORE AND MANAGE DOCUMENTS AND ATTORNEY WORK PRODUCT IN AN ORGANIZED MANNER. AS A RESULT, IT IS INEFFICIENT TO EASILY LOCATE DOCUMENTS FOR GENERAL WORK AND FOR PUBLIC RECORDS REQUESTS, CONTENT WITHIN DOCUMENTS, AND HAVE THE ABILITY TO PROTECT SENSITIVE INFORMATION. WITH THE TRANSITION OF SENIOR ATTORNEYS FROM THE COUNTY OVER THE NEXT FEW YEARS, IT IS IMPORTANT TO CREATE A STANDARDIZED DOCUMENT MANAGEMENT SYSTEM TO IMPROVE INEFFICIENCIES AND TO ACCEPT, MANAGE AND SECURELY STORE THE WORK PERFORMED BY THE CAO IN ORDER TO ALLOW THE CAO TO PERFORM WORK AT A HIGH LEVEL COMPARABLE TO OTHER LAW OFFICES.									
	-	-	225,000					225,000	1,125
 RADIO REDUNDANCY & UPS REPLACEMENT									
01 TELECOMMUNICATIONS									
00100 GENERAL FUND									
(1)- UPS REPLACEMENTS DUE TO END OF LIFE (EOL) @ OVIEDO TRANSMITTER SITE- \$80,000									
	-	130,000	-					130,000	650
 ROSENWALD PROPERTY DEVELOPMENT									
01 COUNTY MANAGER									
00100 GENERAL FUND									
ROSENWALD PROPERTY DEVELOPMENT SEMINOLE COUNTY IS LOOKING TO CREATE A STRATEGIC MASTER PLAN WITHIN THE WINWOOD COMMUNITY, AN HISTORIC NEIGHBORHOOD IN THE SOUTHWESTERN PORTION OF THE UNINCORPORATED COUNTY BETWEEN THE CITIES OF ALTAMONTE SPRINGS AND CASSELBERRY. THE STUDY WILL LOOK AT AN AREA ADJACENT TO THE ALTAMONTE SPRINGS SUNRAIL STATION THAT IS LOOSELY DEFINED ON THE SOUTH BY SR 436, ON THE NORTH BY PLUMOSA AVENUE, ON THE EAST BY ANCHOR ROAD, AND ON THE WEST BY RONALD REAGAN BOULEVARD. WHILE THIS NEIGHBORHOOD IS PRIMARILY RESIDENTIAL (WITH BOTH SINGLE-FAMILY AND MULTI-FAMILY DEVELOPMENT), IT ALSO INCLUDES PARKS, COMMUNITY FACILITIES, CIVIC AND NON-RESIDENTIAL USES.									
	1,792,783	60,000	-					1,852,783	9,264
 CRITICAL TELECOMMUNICATIONS INFRASTRUCTURE									
01 TELECOMMUNICATIONS									
00100 GENERAL FUND									
SEMINOLE COUNTY HAS SECURED ALL TELECOMMUNICATION ROOMS WITH AN ELECTRONIC SECURITY LOCKING SYSTEM INSTALLED IN 2001 AND SUBSEQUENTLY UPGRADED IN 2004. THIS SYSTEM IS NOT SUPPORTED BY THE MANUFACTURE ANY LONGER AND THE SECONDARY MARKET HAS ALSO DISCONTINUED SUPPORT ON THIS PLATFORM. FOR THESE REASONS WE ARE NOW FACING A REPLACEMENT.									
	199,182	153,968	-					353,150	1,766

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
COMMUNITY SERVICES DEPT									
FASTRACK GRANT ARCHIVE STORAGE									
06 GRANT ASSISTANCE PROGRAMS									
11905 COMMUNITY SVC BLOCK GRANT									
SEMINOLE COUNTY COMMUNITY ASSISTANCE DEPARTMENT IS LOOKING FOR OPTIONS TO BUY ADDITIONAL SPACE IN THE SHAH-NEWGEN SYSTEM. THE DEPARTMENT NEEDS COST EFFECTIVE AND RELIABLE ALTERNATIVES TO SECURELY ARCHIVE ONLINE GRANT REQUEST APPLICATION DOCUMENTS RECEIVED USING THE FASTRACK ONLINE SOFTWARE. C.S. EXPECTS COST TO BE UNDER \$20K. NO AN ANNUAL COST.									
-	-	55,500						55,500	278
NEIGHBORLY GRANT APP SOFTWARE									
06 COUNTY ASSISTANCE PROGRAMS									
00100 GENERAL FUND									
SOME OF THE MODULES MAY BE IMPLEMENTED IN FY21. SEMINOLE COUNTY COMMUNITY ASSISTANCE DEPARTMENT IS LOOKING FOR A NEIGHBORLY SOFTWARE SYSTEMS TO ASSIST WITH THE GRANT PROGRAM ADMINISTRATION AND TO MANAGE NON-PROFIT GRANT APPLICATIONS, CLIENT ASSISTANCE FILES, HOME INSPECTION DATA, AND RUN DASHBOARD REPORTS TO QUICKLY PROVIDE RESPONSES TO QUESTIONS FROM THE COMMISSIONERS, COUNTY MANAGERS AND OTHER OFFICES. WILL HELP US CONTINUE SERVICES THAT ARE CURRENTLY BEING PROVIDED BY E&Y. CAN BE CHARGED TO CARES FUNDING, OR SIMILAR.									
-	-	9,350						9,350	47
NEXTGEN CASE MGMT SOFTWARE									
06 GRANT ASSISTANCE PROGRAMS									
11905 COMMUNITY SVC BLOCK GRANT									
GRANT FUNDED. THE DEPARTMENT OF ECONOMIC OPPORTUNITY (DEO) IS MANDATING ALL AGENCIES RECEIVING COMMUNITY SERVICES BLOCK GRANT (CSBG) FUNDING TO UTILIZE THE SHAH NEXTGEN CASE MANAGEMENT SYSTEM. THE DEO WILL COVER IMPLEMENTATION LICENSE COSTS, BUT COMMUNITY SERVICES WILL NEED ADDITIONAL MODULES TO CONTINUE OPERATIONS.									
-	10,000	-						10,000	50
DEVELOPMENT SERVICES DEPT									
BUILDING TECHNOLOGY CONSULTANT									
11 BUILDING									
10400 BUILDING PROGRAM									
REQUESTING TECH CONSULTANT TO ASSIST IN THE EVALUATION OF OUR CURRENT SYSTEMS (STRENGTHS AND WEAKNESSES); ASSIST IN REQUIREMENTS GATHERING OF ALL USERS (BUILDING, PLANNING, FIRE, PUBLIC WORKS, ENVIRONMENTAL SERVICES AND ADDRESSING); ASSIST IN IDENTIFYING QUALIFIED VENDORS; ASSIST IN EVALUATION OF POTENTIAL PERMITTING/CUSTOMER SERVICES SOFTWARE TO REPLACE CURRENT SYSTEMS RECOMMENDATIONS FOR IMPROVEMENT.									
-	175,000	-						175,000	875

FIVE YEAR CIP -PROJECT DETAILS

DEPT-PROJECT-PROGRAM-FUND-DESCRIPTION (EXCLUDES FLEET & EQUIPMENT)	LTD ACTUALS	FY21 CURRENT BUDGET	FY22 REQUESTED BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	TOTAL PROJECT COST	ANNUAL OP IMPACT
BUILDING WORKSPACE IMPROVEMENT									
11 BUILDING									
10400 BUILDING PROGRAM									
MEASURING SPACE UTILIZATION IS IMPORTANT FOR PLANNING FOR GROWTH, UNDERSTANDING FACILITY COSTS, PREVENTING WORKPLACE FRICTION, AND MAKING DATA-BACKED DECISIONS ABOUT WORKPLACE MANAGEMENT. GATHERING DATA ON HOW SPACE IS USED AND HOW IT COULD MORE EFFECTIVELY BE USED IS AN IMPORTANT STEP IN UNDERSTANDING WHAT YOU HAVE AND HOW TO MAXIMIZE THE SPACE YOU HAVE. WE ARE ADDING TWO NEW STAFF PERSONS THIS FY AND AS THE COUNTY'S POPULATION CONTINUES TO INCREASE ADDITIONAL STAFF MAY BE NEEDED IN THE FUTURE SO MAXIMIZING THE USE OF THE EXISTING SPACE WILL BE ESSENTIAL.									
	-	168,300	-					168,300	842
 LAND USE ANALYSIS									
11 PLANNING AND DEVELOPMENT									
00100 GENERAL FUND									
INCREASE FROM \$100K TO \$180K. FROM BCC RETREAT. COMP PLAN & FUTURE LAND USE ANALYSIS. PROFESSIONAL SERVICES RELATED TO REVIEW AND EVALUATE THE FUTURE LAND USE MAP AND OTHER RELATED COMPREHENSIVE PLAN MAPS TO DETERMINE THE APPROPRIATE MIX OF LAND USES BASED ON POPULATION GROWTH AND NEEDED TAX BASE, THIS WILL INCLUDE A FOCUS ON SMALL AREA STUDIES SUCH AS THE ORANGE BLVD. CORRIDOR, US 17-92, AND SR 417 CORRIDOR STUDIES, AND OLD LOCK ROAD CORRIDOR. ALSO INCLUDES GIS DATA NEEDS FOR AFFORDABLE HOUSING MODEL.									
	-	125,000	-					125,000	625
 LAND USE POLICY VISION PLAN									
11 PLANNING AND DEVELOPMENT									
00100 GENERAL FUND									
ESTABLISH A VISION POLICY RELATED TO LAND USE POLICY. COMMUNITY CONVERSATION ON LAND USE POLICY									
	-	-	300,000					300,000	1,500
 SMALL AREA STUDIES									
11 PLANNING AND DEVELOPMENT									
00100 GENERAL FUND									
CONSULTANT SERVICES TO ASSIST WITH COMPREHENSIVE PLAN AND LAND DEVELOPMENT CODE REVISIONS IMPLEMENTING THE RECOMMENDATIONS OF THE LAND USE ANALYSIS STUDY.									
	-	-	50,000					50,000	250